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FINANCING OF THE UNITED NATIONS ANGOLA VERIFICATION MISSION

Report of the Secretary-General

Addendum

SUMMARY

The present report contains the revised cost estimates for the United Nations Angola Verification Mission (UNAVEM III) for the period from 9 February to 31 December 1995, as requested by the Advisory Committee on Administrative and Budgetary Questions in its report of 28 June 1995 (A/49/927) and endorsed by the General Assembly in its resolution 49/227 B of 20 July 1995. This report should be read in conjunction with document A/49/433/Add.1 of 6 June 1995, as it reflects updated information on the original cost estimates on the establishment of the Verification Mission.

Pending the submission by the Secretary-General of updated budget information and a detailed report of the Advisory Committee thereon, the General Assembly, by its resolution 49/227 B of 20 July 1995, as an interim measure, decided to appropriate and assess initially the amount of $150,000,000 gross ($148,000,000 net) for the operation of UNAVEM III for the period from 9 February to 8 August 1995, inclusive of $10,500,000 gross ($9,900,000 net) previously authorized and assessed under Assembly resolution 49/227 A of 23 December 1994 and $50,000,000 gross ($49,604,200 net) authorized by the Advisory Committee under the terms of Assembly resolution 49/233 A of 23 December 1994. The Assembly further authorized the Secretary-General to enter into commitments for the maintenance of the Verification Mission at a rate not to exceed $13,900,000 gross ($13,300,000 net) per month until 31 December 1995, the amounts to be assessed on Member States, subject to the decision of the Security Council to extend the mandate of the Verification Mission beyond 8 August 1995.

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The Security Council, by its resolution 1008 (1995) of 7 August 1995, extended the mandate of UNAVEM III for a six-month period until 8 February 1996.

This revised budget amounts to $268,072,500 gross ($264,592,000 net) for the period from 9 February to 31 December 1995, including $93,099,000 in start-up costs and $174,973,500 gross ($171,493,000 net) in recurrent costs. It takes into consideration updated information on the phased deployment of 7,000 contingent personnel, 350 military observers, 260 civilian police observers, 714 civilian support staff (365 international and 349 local) and 75 United Nations Volunteers. The estimates take into account voluntary contributions in kind received at the time of the preparation of the present report and their implications for the financing of the Mission.

The budget for the period from 1 January to 30 June 1996 will be submitted separately for consideration by the General Assembly at its current session.

The actions to be taken by the General Assembly are set out in paragraph 21 of the report, including the appropriation of $268,072,500 gross ($264,592,000 net) for the period from 9 February to 31 December 1995, inclusive of $215,912,903 gross ($211,067,742 net) already apportioned in accordance with paragraphs 5 and 8 of resolution 49/227 B of 20 July 1995; and an additional assessment of $52,159,597 gross ($53,524,258 net) for the same period.

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I. INTRODUCTION

1. The United Nations Angola Verification Mission (UNAVEM III) was established by the Security Council in its resolution 976 (1995) of 8 February 1995 for an initial six-month period up to 8 August 1995 to assist the parties in restoring peace and achieving national reconciliation in Angola on the basis of the "Acordos de Paz", 1/ the Lusaka Protocol 2/ and relevant Security Council resolutions. By its resolution 1008 (1995) of 7 August 1995, the Council decided to extend the mandate of the Verification Mission for a further period of six months until 8 February 1996.

2. In light of uncertainties relating to the initial establishment and deployment of the Verification Mission, as indicated in the progress report of the Secretary-General to the Security Council of 4 June 1995, 3/ the Advisory Committee on Administrative and Budgetary Questions recommended that the information previously set out in document A/49/433/Add.1 of 6 June 1995 on the financing of UNAVEM III be updated for detailed consideration at the fiftieth session of the General Assembly.

3. The present report contains the updated information requested by the Advisory Committee, including information on the contributions by the Government of Angola under the terms of the status of forces agreement and on voluntary contributions earmarked for humanitarian activities (mine-clearing programme and assistance for disarmament and demobilization) and their impact on the budget of the Verification Mission. The report also takes into consideration various recommendations contained in the progress reports of the Secretary-General to the Security Council and subsequent decisions and resolutions of the Security Council.

II. STATUS OF ASSESSED CONTRIBUTIONS

4. The status of contributions shown in this section covers the two prior operations, UNAVEM and UNAVEM II, as well as assessed contributions for UNAVEM III in accordance with the provisions of resolution 49/227 B of 20 July 1995.

5. As at 30 September 1995, assessments totalling $417,323,123 had been apportioned among Member States for UNAVEM and UNAVEM II ($201,410,220) and for UNAVEM III for the period from 9 February to 31 December 1995 ($215,912,903). Total contributions received as at 30 September 1995 amounted to $298,575,464, resulting in a shortfall of $107,179,101, as shown in the table below.

Status of contributions for the periods from inception (3 January 1989) to 31 December 1995 as at 30 September 1995

(Thousands of United States dollars rounded)

		UNAVEM	UNAVEM II	UNAVEM III	Total
A.	Resources				
	Appropriated	19 401.3	182 008.9	150 000.0	351 410.2
	Authorized	-	-	65 912.9	65 912.9
	Total	19 401.3	182 008.9	215 912.9	417 323.1
B.	Amount assessed	19 401.3	182 008.9	215 912.9	417 323.1
	Applied credits:				
	Income from staff assessment	(415.5)	(3 643.5)	(3 336.6)	(7 395.6)
	Interest and miscellaneous income	-	(1 082.5)	-	(1 082.5)
	Unencumbered balance	-	(3 090.5)	-	(3 090.5)
	Net amount assessed	18 985.8	174 192.4	212 576.3	405 754.5
C.	Payments received	18 814.7	169 264.0	110 496.7	298 575.4
D.	Balance of assessments due	171.1	4 928.4	102 079.6	107 179.1

III. VOLUNTARY CONTRIBUTIONS AND TRUST FUNDS

6. Since the issuance of document A/49/433/Add.1, the Trust Fund for De-Mining Activities has been established on the basis of a voluntary contribution of 500,000 Swiss francs from the Government of Switzerland. This Trust Fund will be utilized in support of mine-clearing activities not included in the present budget of UNAVEM III.

7. In support of infrastructure repairs in Angola, a voluntary contribution in kind of bridging equipment has been received from the Government of the United States of America for the repair of bridges considered essential in the mobilization of personnel and equipment.

8. In support of the disarmament and demobilization programme, voluntary contributions in kind have been received from the Governments of Germany, South Africa and the United Kingdom of Great Britain and Northern Ireland. The contributions consist of accommodation equipment and related supplies for the establishment and operation of quartering areas, as detailed in annex IX to the present report.

IV. FINANCIAL ADMINISTRATION

9. The total resources made available to the Verification Missions for the period since the inception of UNAVEM on 3 January 1989 to 31 December 1995 and the related operating costs are presented in the table below.

		Gross	Net
		(United States dollars)	
(a)	Resources provided by the General Assembly		
	Appropriated	417 323 123	406 611 867
(b)	Operating costs	413 818 303	403 274 542
(c)	Credits to Member States	3 122 758	3 090 458
(d)	Unencumbered balance	382 162	246 667
(e)	Interest and miscellaneous income (net)	1 827 100	1 827 100

10. Annex X to the present report sets out a detailed summary of resources made available, operating costs and the cash position of the special account as at 30 September 1995.

V. REVISED COST ESTIMATE FOR THE PERIOD FROM 9 FEBRUARY TO 31 DECEMBER 1995

11. The revised estimated cost of UNAVEM III for the period from 9 February to 31 December 1995 is $268,072,500 gross ($264,592,000 net). The revised requirements take into account updated information on the deployment of the Verification Mission and changes in the requirements to carry out its mandate since the preparation of the earlier budget, as set out in document A/49/433/Add.1. The cost estimate provides for the phased deployment of 7,000 contingent personnel, 350 military observers, 260 civilian police observers, 714 international and local civilian staff and 75 United Nations Volunteers. Annex IV outlines the revised phasing-in schedule of military and civilian personnel, covering actual deployment until 15 September 1995 and projected deployment thereafter.

12. The revised cost estimate consists of start-up costs totalling $93,099,000 and recurrent costs of $174,973,500 gross ($171,493,000 net). A summary of the revised cost estimate for the period from 9 February to 31 December 1995 is presented in annex I.B to the present report, with supplementary information provided in annex II.

13. The decrease in the revised budget is primarily attributable to the delay in the deployment of military and civilian personnel, the increase in equipment to be transferred from other peace-keeping operations and the Brindisi logistics base and the receipt of voluntary contributions in kind. Where possible, cost estimates have been revised to reflect actual requirements stipulated in final contracts or purchase orders.

14. In general terms, while requirements under some headings are higher than previously estimated, there is an overall net decrease in the revised cost estimate. Differences between the original and revised cost estimates are shown in detail in annex I.A to the present report.

VI. COST ESTIMATE FOR THE PERIOD FROM 1 JANUARY TO 30 JUNE 1996

15. The proposed budget for the financing of the Verification Mission for the period from 1 January to 30 June 1996 will be submitted separately to the General Assembly for consideration at its current session.

VII. STATUS OF REIMBURSEMENT TO TROOP-CONTRIBUTING GOVERNMENTS

16. Full reimbursement to the troop-contributing Governments has been made through May 1995.

VIII. STATUS OF FORCES AGREEMENT

17. The status of forces agreement between the Government of Angola and the United Nations was signed on 3 May 1995. In accordance with this agreement, the Government of Angola has provided the Verification Mission with the following:

(a) At Mission headquarters at Luanda, the Government of Angola has made available the use of 20 three-bedroom houses for residential accommodation, land adjacent to the Villa Espa houses, land for the use of the Portuguese contingent, an airport hangar, three sedans and the Vianna complex, which serves as the sub-logistics base at Luanda and provides office, accommodation, workshop and warehousing facilities for UNAVEM and the logistics support service contractors;

(b) In the coastal town of Lobito, the site of the main logistics base of the Mission, the Government of Angola has provided three warehouses, as well as the use of the Hotel Terminus for office and residential premises of military and civilian personnel;

(c) In each of the six regional headquarters, the Government of Angola has provided office premises, land for warehousing requirements and greenfield sites for the use of the battalions.

18. At the initial stage of the establishment of UNAVEM III, the Government of Angola had also provided the Mission with some helicopter support.

IX. OBSERVATIONS AND COMMENTS ON PREVIOUS RECOMMENDATIONS BY THE ADVISORY COMMITTEE ON ADMINISTRATIVE AND BUDGETARY QUESTIONS

19. In its report of 28 June 1995 (A/49/927), the Advisory Committee on Administrative and Budgetary Questions recommended that the detailed consideration of the report of the Secretary-General on the financing of UNAVEM III (A/49/433/Add.1) be deferred until the fiftieth session, pending the submission of updated information on the establishment of the Verification Mission. The Advisory Committee also noted that the original cost estimates for mine-clearing programmes and assistance for disarmament and demobilization may not be fully required since resources in the form of voluntary contributions may become available.

20. The present report provides the revised cost estimate of UNAVEM III based on the latest available information.

X. ACTION TO BE TAKEN BY THE GENERAL ASSEMBLY AT ITS FIFTIETH SESSION

21. The actions to be taken by the General Assembly at its fiftieth session in connection with the financing of UNAVEM are as follows:

(a) The appropriation of $268,072,500 gross ($264,592,000 net) for the period from 9 February to 31 December 1995, inclusive of the amount of $150,000,000 gross ($148,000,000 net) for the period from 9 February to 8 August 1995 and $65,912,903 gross ($63,067,742 net) for the period from 9 August to 31 December 1995, authorized and assessed in accordance with the terms of paragraphs 5 and 8 of resolution 49/227 B of 20 July 1995;

(b) The assessment of an additional amount of $52,159,597 gross ($53,524,258 net) for the period from 9 February to 31 December 1995, taking into account the amount of $215,912,903 gross ($211,067,742 net) already apportioned in accordance with resolution 49/227 B of 20 July 1995.

Notes

1/ S/22609, annex.

2/ S/1994/1441, annex.

3/ S/1995/458.

ANNEX I

A. Original and revised cost estimates for the period from 9 February to 31 December 1995

Summary statement

(Thousands of United States dollars)

	Original cost estimate (A/49/433/Add.1)	Revised cost estimate	Increase/ (decrease)
1. Military personnel costs			
(a) Military observers			
Mission subsistence allowance	6 578.1	7 283.9	705.8
Travel costs	1 615.6	842.8	(772.8)
Clothing and equipment allowance	59.9	61.1	1.2
Subtotal	8 253.6	8 187.8	(65.8)
(b) Military contingents			
Standard troop cost reimbursement	36 984.0	30 206.2	(6 777.8)
Welfare	647.4	274.5	(372.9)
Rations	11 014.7	14 232.4	3 217.7
Meal and accommodation allowance	1 582.0	1 563.1	(18.9)
Daily allowance	1 407.6	1 151.9	(255.7)
Emplacement, rotation and repatriation of troops	10 244.7	10 336.5	91.8
Clothing and equipment allowance	2 511.4	2 053.3	(458.1)
Subtotal	64 391.8	59 817.9	(4 573.9)
(c) Other costs pertaining to military personnel			
Contingent-owned equipment	21 645.2	21 635.6	(9.6)
Death and disability compensation	3 004.0	3 044.0	40.0
Subtotal	24 649.2	24 679.6	(30.4)
Total, line 1	97 294.6	92 685.3	(4 609.3)
2. Civilian personnel costs			
(a) Civilian police			
Mission subsistence allowance	4 420.3	4 705.1	284.8
Travel costs	1 061.2	562.8	(498.4
Clothing and equipment allowance	40.2	37.4	(2.8)
Subtotal	5 521.7	5 305.3	(216.4)

	Original cost estimate (A/49/433/Add.1)	Revised cost estimate	Increase/ (decrease)
(b) International and local staff			
International staff salaries	13 319.0	9 965.0	(3 354.0)
Local staff salaries	3 239.4	2 915.4	(324.0)
Consultants	-	-	-
Overtime	-	-	-
Common staff costs	8 494.2	6 984.3	(1 509.9)
Mission subsistence allowance	5 441.5	7 390.2	1 948.7
Travel to and from the Mission area	-	-	-
Other travel costs	82.5	82.5	-
Subtotal	30 576.6	27 337.4	(3 239.2)
(c) International contractual personnel	-	-	-
(d) United Nations Volunteers	2 432.2	465.8	(1 966.4)
(e) Government-provided personnel	-	-	-
(f) Civilian electoral observers	-	-	-
Total, line 2	38 530.5	33 108.5	(5 422.0)
3. Premises/accommodation			
Rental of premises	3 009.3	5 115.9	2 106.6
Alterations and renovations to premises	160.5	1 175.5	1 015.0
Maintenance supplies	321.0	358.4	37.4
Maintenance services	441.9	309.0	(132.9)
Utilities	2 586.0	1 000.0	(1 586.0)
Construction/prefabricated buildings	7 040.0	8 546.0	1 506.0
Total, line 3	13 558.7	16 504.8	2 946.1
4. Infrastructure repairs			
Upgrading of airstrips	-	-	-
Upgrading of roads	1 260.0	630.0	(630.0)
Repair of bridges	220.0	220.0	-
Total, line 4	1 480.0	850.0	(630.0)
5. Transport operations			
Purchase of vehicles	2 856.7	3 038.4	181.7
Rental of vehicles	-	-	-
Workshop equipment	461.5	193.6	(267.9)
Spare parts, repairs and maintenance	6 567.6	1 250.0	(5 317.6)

		Original cost estimate (A/49/433/Add.1)	Revised cost estimate	Increase/ (decrease)
	Petrol, oil and lubricants	3 889.9	1 000.0	(2 889.9)
	Vehicle insurance	1 023.1	670.4	(352.7)
	Total, line 5	14 798.8	6 152.4	(8 646.4)
6.	Air operations			
	(a) Helicopter operations			
	Hire/charter costs	2 642.2	1 661.0	(981.2)
	Aviation fuel and lubricants	473.6	264.0	(209.6)
	Positioning/depositioning costs	950.0	950.0	-
	Resupply flights	-	-	-
	Painting/preparation	35.0	35.0	-
	Liability insurance	14.0	7.0	(7.0)
	Subtotal	4 114.8	2 917.0	(1 197.8)
	(b) Fixed-wing aircraft			
	Hire/charter costs	19 148.4	16 941.6	(2 206.8)
	Aviation fuel and lubricants	2 574.7	3 017.6	442.9
	Positioning/depositioning costs	343.8	249.3	(94.5)
	Painting/preparation	130.0	58.0	(72.0)
	Liability insurance	1 922.0	485.1	(1 436.9)
	Subtotal	24 118.9	20 751.6	(3 367.3)
	(c) Aircrew subsistence allowance	-	-	-
	(d) Other air operations costs			
	Air traffic control services and equipment	489.0	381.2	(107.8)
	Landing fees and ground handling	-	160.0	160.0
	Fuel storage containers	50.7	50.7	-
	Subtotal	539.7	591.9	52.2
	Total, line 6	28 773.4	24 260.5	(4 512.9)
7.	Naval operations			
	Hire/charter costs	-	45.9	45.9
	Preparation costs - equipment	-	60.0	60.0
	Preparation costs - repairs	-	-	-
	Fuel	-	-	-
	Maintenance costs	-	-	-
	Positioning/depositioning costs	-	285.0	285.0
	Liability insurance	-	-	-
	Total, line 7	-	390.9	390.9

	Original cost estimate (A/49/433/Add.1)	Revised cost estimate	Increase/ (decrease)
8. Communications			
(a) Complementary communications			
Communications equipment	5 626.2	4 000.0	(1 626.2)
Spare parts and supplies	820.0	820.0	-
Workshop and test equipment	550.1	550.1	-
Commercial communications	3 232.3	3 258.0	25.7
Subtotal	10 228.6	8 628.1	(1 600.5)
(b) Main trunking contract	-	-	-
Total, line 8	10 228.6	8 628.1	(1 600.5)
9. Other equipment			
Office furniture	254.0	150.0	(104.0)
Office equipment	288.9	288.9	-
Data-processing equipment	1 303.0	400.0	(903.0)
Generators	857.4	857.4	-
Observation equipment	602.7	400.0	(202.7)
Petrol tank plus metering equipment	618.1	524.0	(94.1)
Medical and dental equipment	275.0	150.0	(125.0)
Accommodation equipment	218.1	400.0	181.9
Refrigeration equipment	2 352.0	1 123.0	(1 229.0)
Miscellaneous equipment	1 115.2	557.6	(557.6)
Field defence equipment	-	-	-
Spare parts, repairs and maintenance	536.2	536.2	-
Water purification equipment	2 015.5	1 600.0	(415.5)
Total, line 9	10 436.1	6 987.1	(3 449.0)
10. Supplies and services			
(a) Miscellaneous services			
Audit services	81.2	81.2	-
Contractual services	20 030.5	8 329.2	(11 701.3)
Data-processing services	-	-	-
Security services	1 331.0	1 331.0	-
Medical treatment and services	91.0	91.0	-
Claims and adjustments	53.5	53.5	-
Office hospitality	16.0	16.0	-
Miscellaneous other services	32.1	172.4	140.3
Subtotal	21 635.3	10 074.3	(11 561.0)

		Original cost estimate (A/49/433/Add.1)	Revised cost estimate	Increase/ (decrease)
	(b) Miscellaneous supplies			
	Stationery and office supplies	288.9	288.9	-
	Medical supplies	1 626.6	813.3	(813.3)
	Sanitation and cleaning materials	221.5	221.5	-
	Subscriptions	4.3	4.3	-
	Electrical supplies	-	214.0	214.0
	Ballistic protective blankets for vehicles	-	-	-
	Uniform items, flags and decals	389.8	200.0	(189.8)
	Field defence stores	655.0	688.6	33.6
	Operational maps	50.0	50.0	-
	Quartermaster and general stores	483.0	483.0	-
	Subtotal	3 719.1	2 963.6	(755.5)
	Total, line 10	25 354.4	13 037.9	(12 316.5)
11.	Election-related supplies and services	-	-	-
12.	Public information programmes			
	Equipment	1 538.9	1 538.9	-
	Materials and supplies	85.6	85.6	-
	Contractual services	-	-	-
	Department of Public Information production costs	186.5	186.5	-
	Total, line 12	1 811.0	1 811.0	-
13.	Training programmes	43.7	71.2	27.5
14.	Mine-clearing programmes			
	(a) Acquisition of equipment			
	Mine-clearing equipment	2 476.3	2 331.8	(144.5)
	Miscellaneous equipment	5 670.1	5 670.1	-
	Subtotal	8 146.4	8 001.9	(144.5)
	(b) Supplies, services and operating costs			
	Wages and food supplement	824.4	824.4	-
	Miscellaneous services	6 970.0	7 702.7	732.7
	Field defence stores	-	-	-
	Miscellaneous supplies	1 149.0	1 149.0	-
	Subtotal	8 943.4	9 676.1	732.7
	Total, line 14	17 089.8	17 678.0	588.2

		Original cost estimate (A/49/433/Add.1)	Revised cost estimate	Increase/ (decrease)
15.	Assistance for disarmament and demobilization			
	(a) Rehabilitation/reintegration assistance to demobilized military forces	11 906.2	11 001.7	(904.5)
	(b) Provision of food, including transportation and distribution			
	Rations	18 315.0	18 720.0	405.0
	Transportation	750.0	900.0	150.0
	Subtotal	19 065.0	19 620.0	555.0
	Total, line 15	30 971.2	30 621.7	(349.5)
16.	Air and surface freight			
	Transport of contingent-owned equipment	6 745.0	8 735.5	1 990.5
	Military airlifts	-	-	-
	Commercial freight and cartage	184.0	650.4	466.4
	Total, line 16	6 929.0	9 385.9	2 456.9
17.	Integrated Management and Information System	106.0	95.0	(11.0)
18.	Support account for peace-keeping operations	2 599.0	2 323.7	(275.3)
19.	Staff assessment	5 187.1	3 480.5	(1 706.6)
	Gross total, lines 1-19	305 191.9	268 072.5	(37 119.4)
20.	Income from staff assessment	(5 187.1)	(3 480.5)	(1 706.6)
	Net total	300 004.8	264 592.0	(35 412.8)
21.	Voluntary contributions in kind	-	3 577.8	3 577.8
	Total resources	300 004.8	268 169.8	(31 835.0)

B. Revised cost estimate for the period from 9 February to 31 December 1995

Summary statement

(Thousands of United States dollars)

	Start-up cost	Recurrent cost	Total
1. Military personnel costs			
(a) Military observers			
Mission subsistence allowance	-	7 283.9	7 283.9
Travel costs	299.6	543.2	842.8
Clothing and equipment allowance	-	61.1	61.1
Subtotal	299.6	7 888.2	8 187.8
(b) Military contingents			
Standard troop cost reimbursement	-	30 206.2	30 206.2
Welfare	-	274.5	274.5
Rations	14 232.4	-	14 232.4
Meal and accommodation allowance	-	1 563.1	1 563.1
Daily allowance	-	1 151.9	1 151.9
Emplacement, rotation and repatriation of troops	7 370.1	2 966.4	10 336.5
Clothing and equipment allowance	-	2 053.3	2 053.3
Subtotal	21 602.5	38 215.4	59 817.9
(c) Other costs pertaining to military personnel			
Contingent-owned equipment	-	21 635.6	21 635.6
Death and disability compensation	-	3 044.0	3 044.0
Subtotal	-	24 679.6	24 679.6
Total, line 1	21 902.1	70 783.2	92 685.3
2. Civilian personnel costs			
(a) Civilian police			
Mission subsistence allowance	-	4 705.1	4 705.1
Travel costs	361.2	201.6	562.8
Clothing and equipment allowance	-	37.4	37.4
Subtotal	361.2	4 944.1	5 305.3
(b) International and local staff			
International staff salaries	-	9 965.0	9 965.0
Local staff salaries	-	2 915.4	2 915.4
Consultants	-	-	-
Overtime	-	-	-
Common staff costs	-	6 984.3	6 984.3

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	Start-up cost	Recurrent cost	Total
Mission subsistence allowance	-	7 390.2	7 390.2
Travel to and from the Mission area	-	-	-
Other travel costs	-	82.5	82.5
Subtotal	-	27 337.4	27 337.4
(c) International contractual personnel	-	-	-
(d) United Nations Volunteers	-	465.8	465.8
(e) Government-provided personnel	-	-	-
(f) Civilian electoral observers	-	-	-
Total, line 2	361.2	32 747.3	33 108.5
3. Premises/accommodation			
Rental of premises	-	5 115.9	5 115.9
Alterations and renovations to premises	-	1 175.5	1 175.5
Maintenance supplies	-	358.4	358.4
Maintenance services	-	309.0	309.0
Utilities	-	1 000.0	1 000.0
Construction/prefabricated buildings	8 546.0	-	8 546.0
Total, line 3	8 546.0	7 958.8	16 504.8
4. Infrastructure repairs			
Upgrading of airstrips	-	-	-
Upgrading of roads	630.0	-	630.0
Repair of bridges	220.0	-	220.0
Total, line 4	850.0	-	850.0
5. Transport operations			
Purchase of vehicles	3 038.4	-	3 038.4
Rental of vehicles	-	-	-
Workshop equipment	193.6	-	193.6
Spare parts, repairs and maintenance	-	1 250.0	1 250.0
Petrol, oil and lubricants	-	1 000.0	1 000.0
Vehicle insurance	-	670.4	670.4
Total, line 5	3 232.0	2 920.4	6 152.4

		Start-up cost	Recurrent cost	Total
6.	Air operations			
	(a) Helicopter operations			
	Hire/charter costs	-	1 661.0	1 661.0
	Aviation fuel and lubricants	-	264.0	264.0
	Positioning/de-positioning	950.0	-	950.0
	Resupply flights	-	-	-
	Painting/preparation	35.0	-	35.0
	Liability insurance	-	7.0	7.0
	Subtotal	985.0	1 932.0	2 917.0
	(b) Fixed-wing aircraft			
	Hire/charter costs	-	16 941.6	16 941.6
	Aviation fuel and lubricants	-	3 017.6	3 017.6
	Positioning/de-positioning costs	249.3	-	249.3
	Painting/preparation	58.0	-	58.0
	Liability insurance	-	485.1	485.1
	Subtotal	307.3	20 444.3	20 751.6
	(c) Aircrew subsistence allowance	-	-	-
	(d) Other air operations costs			
	Air traffic control services and equipment	381.2	-	381.2
	Landing fees and ground handling	-	160.0	160.0
	Fuel storage containers	50.7	-	50.7
	Subtotal	431.9	160.0	591.9
	Total, line 6	1 724.2	22 536.3	24 260.5
7.	Naval operations			
	Hire/charter costs	-	45.9	45.9
	Preparation costs - equipment	60.0	-	60.0
	Preparation costs - repairs	-	-	-
	Fuel	-	-	-
	Maintenance costs	-	-	-
	Positioning/de-positioning costs	285.0	-	285.0
	Liability insurance	-	-	-
	Total, line 7	345.0	45.9	390.9
8.	Communications			
	(a) Complementary communications			
	Communications equipment	4 000.0	-	4 000.0
	Spare parts and supplies	-	820.0	820.0

		Start-up cost	Recurrent cost	Total
	Workshop and test equipment	550.1	-	550.1
	Commercial communications	-	3 258.0	3 258.0
	Subtotal	4 550.1	4 078.0	8 628.1
	(b) Main trunking contract	-	-	-
	Total, line 8	4 550.1	4 078.0	8 628.1
9.	Other equipment			
	Office furniture	150.0	-	150.0
	Office equipment	288.9	-	288.9
	Data-processing equipment	400.0	-	400.0
	Generators	857.4	-	857.4
	Observation equipment	400.0	-	400.0
	Petrol tank plus metering equipment	524.0	-	524.0
	Medical and dental equipment	150.0	-	150.0
	Accommodation equipment	400.0	-	400.0
	Refrigeration equipment	1 123.0	-	1 123.0
	Miscellaneous equipment	557.6	-	557.6
	Field defence equipment	-	-	-
	Spare parts, repairs and maintenance	-	536.2	536.2
	Water purification equipment	1 600.0	-	1 600.0
	Total, line 9	6 450.9	536.2	6 987.1
10.	Supplies and services			
	(a) Miscellaneous services			
	Audit services	-	81.2	81.2
	Contractual services	7 952.0	377.2	8 329.2
	Data-processing services	-	-	-
	Security services	-	1 331.0	1 331.0
	Medical treatment and services	-	91.0	91.0
	Claims and adjustments	-	53.5	53.5
	Official hospitality	-	16.0	16.0
	Miscellaneous other services	-	172.4	172.4
	Subtotal	7 952.0	2 122.3	10 074.3
	(b) Miscellaneous supplies			
	Stationery and office supplies	-	288.9	288.9
	Medical supplies	-	813.3	813.3
	Sanitation and cleaning materials	-	221.5	221.5
	Subscriptions	-	4.3	4.3

		Start-up cost	Recurrent cost	Total
	Electrical supplies	-	214.0	214.0
	Ballistic protective blankets for vehicles	-	-	-
	Uniform items, flags and decals	200.0	-	200.0
	Field defence stores	688.6	-	688.6
	Operational maps	50.0	-	50.0
	Quartermaster and general stores	-	483.0	483.0
	Subtotal	938.6	2 025.0	2 963.6
	Total, line 10	8 890.6	4 147.3	13 037.9
11.	Election-related supplies and services	-	-	-
12.	Public information programmes			
	Equipment	1 538.9	-	1 538.9
	Materials and supplies	-	85.6	85.6
	Contractual services	-	-	-
	Department of Public Information production costs	-	186.5	186.5
	Total, line 12	1 538.9	272.1	1 811.0
13.	Training programmes	71.2	-	71.2
14.	Mine-clearing programmes			
	(a) Acquisition of equipment			
	Mine-clearing equipment	2 331.8	-	2 331.8
	Miscellaneous equipment	5 670.1	-	5 670.1
	Subtotal	8 001.9	-	8 001.9
	(b) Supplies, services and operating costs			
	Wages and food supplement	-	824.4	824.4
	Miscellaneous services	7 282.7	420.0	7 702.7
	Field defence stores	-	-	-
	Miscellaneous supplies	-	1 149.0	1 149.0
	Subtotal	7 282.7	2 393.4	9 676.1
	Total, line 14	15 284.6	2 393.4	17 678.0
15.	Assistance for disarmament and demobilization			
	(a) Rehabilitation/reintegration assistance to demobilized military forces	10 616.7	385.0	11 001.7

		Start-up cost	Recurrent cost	Total
	(b) Provision of food, including transportation and distribution			
	Rations	-	18 720.0	18 720.0
	Transportation	-	900.0	900.0
	Subtotal	-	19 620.0	19 620.0
	Total, line 15	10 616.7	20 005.0	30 621.7
16.	Air and surface freight			
	Transport of contingent-owned equipment	8 735.5	-	8 735.5
	Military airlifts	-	-	-
	Commercial freight and cartage	-	650.4	650.4
	Total, line 16	8 735.5	650.4	9 385.9
17.	Integrated Management and Information System	-	95.0	95.0
18.	Support account for peace-keeping operations	-	2 323.7	2 323.7
19.	Staff assessment	-	3 480.5	3 480.5
	Gross total, lines 1-19	93 099.0	174 973.5	268 072.5
20.	Income from staff assessment	-	(3 480.5)	(3 480.5)
	Net total	93 099.0	171 493.0	264 592.0
21.	Voluntary contributions in kind	3 577.8	-	3 577.8
	Total resources	96 676.8	171 493.0	268 169.8

ANNEX II

United Nations Angola Verification Mission (UNAVEM III)

Revised cost estimate for the period from
9 February to 31 December 1995

Supplementary information

I. COST PARAMETERS

1. The revised cost estimates for the period from 9 February to 31 December 1995 were calculated, where applicable, on the basis of the cost parameters indicated below. The estimates take into account changes in resource requirements based on updated information on the establishment of the Verification Mission during the period under review.

A. Mission subsistence allowance

2. Mission subsistence allowance is payable to all military observers, civilian police monitors and United Nations international civilian staff at the rate of $60 per person per day for the period from 9 February to 31 July 1995 and $65 per person per day for the period from 1 August to 31 December 1995, with accommodation provided by the Mission. The rates are subject to supplements of 5 and 10 per cent for staff at the D-1/D-2 and Assistant Secretary-General/Under-Secretary-General levels, respectively.

B. Meal and accommodation allowance for staff officers

3. Staff officers are entitled to a meal and accommodation allowance as follows: (a) for accommodation, reimbursement is based on actual expense incurred up to a maximum of $50 per day, subject to the presentation of receipts; and (b) reimbursement for meal allowance is based on the rate of $30 per day. As the cost estimate is based on the assumption that accommodation will be provided by the Mission, provision is made for meal allowance only.

C. Travel costs

4. The travel of military observers and civilian police to the Mission area has been calculated at an average cost of $2,800 per person per one-way trip, inclusive of 100 kilograms of accompanied baggage on emplacement to the Mission area and 100 kilograms of unaccompanied baggage on departure from the Mission area. The average cost is based on actual recent expenditures.

5. Travel for the emplacement of military contingent personnel, by group travel arrangements, has been calculated at an average cost of $965 per person per one-way trip.

6. The travel of international civilian personnel to the Mission area has been calculated at an average cost of $4,300 per person per one-way trip, including 100 kilograms of accompanied baggage on emplacement to the Mission area and 100 kilograms of unaccompanied baggage on departure from the Mission area.

D. Standard troop cost reimbursement

7. Reimbursement to Governments is based on the existing standard rates set by the General Assembly in its resolution 45/258 of 3 May 1991 at $988 per person per month for basic pay, all ranks; $291 per person per month for a limited number of specialists; and $70 per person per month for usage factor in respect of personal clothing, gear and equipment, including $5 per person per month for personal weaponry and ammunition.

E. Civilian personnel costs

8. The proposed civilian staffing level for UNAVEM III consists of a total of 365 international civilian staff (143 Professional and above, 92 Field Service (Other level), 5 General Service (Principal level), 120 General Service (Other level) and 5 Security Service) and 349 local staff. The cost estimate also provides for 75 United Nations volunteers.

9. Annex III to the present report provides a summary of the staffing level of UNAVEM as at 9 February 1995 (column 1), the proposed total staff (column 2) and the corresponding increase/(decrease) (column 3) by category and level. Annex IV sets out the revised deployment schedule of military and civilian personnel, indicating actual deployment until 15 September 1995 and projected deployment thereafter. Revised civilian staff and related costs are contained in annex V to the present report. Supplementary information on the functional and geographical distribution and organization of civilian personnel, as set out in annexes V to VIII of document A/49/433/Add.1, remain unchanged.

10. Salaries and common staff costs for international staff are net of staff assessment and are based on New York standard costs except for international staff on assignment from other United Nations organizations and staff appointed for the Mission. Salaries and common staff costs of local staff are based on the local salary scales established for Luanda effective 1 December 1994.

11. The implementation of exceptional measures (hazard duty pay) is applicable to the Mission. Entitlement to hazard duty pay was payable to all civilian staff in the Mission area up to 28 February 1995 at the rate of $867 per person per month for internationally recruited staff and 20 per cent of the mid-point of the local salary scale for local staff. Effective for the period from 1 March to 30 November 1995, hazard duty pay has been approved only for civilian staff assigned outside Luanda at the rate of $902 per person per month for internationally recruited civilian staff with hazard duty pay for locally recruited staff maintained at 20 per cent of the mid-point of the local salary scale. No provision has been made for hazard duty pay beyond 30 November 1995.

II. REQUIREMENTS

United States dollars

1. Military personnel costs

(a) Military observers

12. As at 9 February 1995, 251 military observers and 11 military medical personnel were deployed in the Mission area. An additional 99 military observers are being deployed in accordance with the revised deployment schedule presented in annex IV to the present report, with actual deployment reflected until 15 September 1995 and projected deployment thereafter.

13. With the establishment of the Romanian field hospital and the deployment of contingent personnel, it is now projected that only 3 out of 11 medical personnel will remain in the Mission area for the duration of the mandate. The repatriation of the remaining 8 military medical personnel will be completed by 15 December 1995, as shown in annex IV.

14. Total requirements under this heading are lower than the original cost estimate, with the increased costs of mission subsistence allowance and clothing and equipment allowance offset by reduced requirements for rotation travel.

(i) Mission subsistence allowance 7 283 900

15. The cost estimate provides for mission subsistence allowance for 350 military observers for a total of 111,713 person-days at the rate specified in paragraph 2 above and in accordance with the deployment schedule presented in annex IV. The estimate includes provision for 251 military observers on board as at 9 February 1995 ($5,070,200), the deployment of 99 additional military observers ($1,999,800) and the military medical personnel ($213,900).

(ii) Travel costs 842 800

16. Provision is made for one-way travel costs for the emplacement travel of 99 military observers ($277,200), one-way travel costs for the repatriation of 8 military medical personnel ($22,400) and round-trip travel costs for the rotation of 97 military observers ($543,200) at the rate indicated in paragraph 4 above.

(iii) Clothing and equipment allowance 61 100

17. Provision is made for the payment of a clothing and equipment allowance at the rate of $200 per annum per military observer for a total of 3,676 person-months.

(b) Military contingents

18. Revised requirements take into account the deployment of an additional 100 contingent personnel to reach the authorized maximum of 7,000 contingent personnel. With the exception of requirements for rations, meal allowances for staff officers and travel costs, the delayed deployment of personnel has resulted in lower provisions for all line items under this heading. Actual deployment until 15 September 1995 and projected deployment thereafter are shown in annex IV.

19. The total of 7,000 personnel consists of 1,845 support personnel and 5,155 infantry personnel, of which 265 will serve as military staff officers at force headquarters and 56 will serve as de-mining specialists at the de-mining school at Luanda. The revised cost estimate takes into account the deployment and repatriation of some 600 support personnel from the United Kingdom of Great Britain and Northern Ireland for the three-month period from May to August 1995 and their subsequent replacement by other support personnel. As at 15 September 1995, there were 3,401 infantry personnel, of which 243 were military staff officers, and 928 support personnel deployed throughout the Mission area.

(i) Standard troop cost reimbursement 30 206 200

20. Provision is made for reimbursement to troop-contributing Governments for pay and allowances for contingent personnel at the rates specified in paragraph 7 above and in accordance with the revised deployment schedule shown in annex IV. The cost estimate provides for pay and allowances at the standard rate of $988 per person per month for all ranks for a total of 29,329 person-months ($28,977,000), plus a supplementary allowance of $291 per person per month for a limited number of specialists, consisting of 10 per cent of infantry personnel ($603,000) and 25 per cent of logistics and support units ($626,200).

(ii) Welfare 274 500

21. Provision is made to pay contingent personnel for recreational leave at a rate of $10.50 per person-day for up to seven days of recreational leave taken during a six-month period of service ($157,000). The estimate also provides for other welfare activities at the rate of $4 per person-month for a total of 29,329 person-months ($117,500).

(iii) Rations 14 232 400

22. Requirements for rations are higher than originally budgeted for owing to the increase in unit costs under the actual terms of the interim and long-term contracts. Pending the award of the long-term contract, an interim contract was entered into for the period from 1 May to 30 September 1995 at the rate of $9.04 per person per day. The long-term contract, which takes effect as at 1 October 1995, provides for rations at a cost of $10.10 per day. These rates take into account mobilization, transportation and warehousing costs involved in the provision of rations throughout the Mission area.

23. Provision is made for rations for the period from 1 May to 30 September 1995, under an interim contract, for 692,442 person-days (excluding 49,529 person-days for 242 military staff officers deployed during the period) at the rate of $9.04 per person-day ($6,259,700). The cost estimate also provides for rations, under the long-term (regular) contract effective from 1 October 1995, for 468,393 person-days (excluding 24,916 person-days for 321 military staff officers) at an average cost of $10.10 per person-day ($4,730,700). Additional provision is made for a 60-day stock of composite rations for a total of 400,740 person-days (excluding 19,260 person-days for 321 military staff officers) at the rate of $8.09 per person-day ($3,242,000). Requirements have been calculated in accordance with the revised deployment schedule shown in annex IV.

(iv) Meal and accommodation allowance 1 563 100

24. Provision is made for payment of a meal allowance to 321 staff officers for a total of 52,104 person-days at the rate specified in paragraph 3 above and in accordance with the revised deployment schedule shown in annex IV. As the Mission will provide the staff officers with accommodation, no provision is made for accommodation allowance.

(v) Daily allowance 1 151 900

25. The cost estimate provides for a daily allowance for incidental personal expenses to be paid to all contingent personnel at a rate of $1.28 per person-day for a total of 899,817 person-days.

(vi) Emplacement, rotation and repatriation of troops 10 336 500

26. Provision is made for one-way travel costs for the emplacement of 7,000 contingent personnel ($6,750,900), one-way travel costs for the repatriation of 576 support personnel and their replacement by other support personnel ($619,200) and round-trip travel costs for the rotation of 1,537 contingent personnel ($2,966,400) at the rate specified in paragraph 5 above and in accordance with the revised deployment schedule shown in annex IV.

(vii) Clothing and equipment allowance 2 053 300

27. Provision is made for reimbursement to Governments of a usage factor for all items of personal clothing, gear and equipment issued by those Governments to their military personnel at the standard rate of $65 per person per month plus $5 per person per month for personal weapons and ammunition for a total of 29,329 person-months.

(c) Other costs pertaining to military personnel

(i) Contingent-owned equipment 21 635 600

28. Provision is made for reimbursement to troop-contributing Governments of the cost of contingent-owned equipment, with an estimated value of $216.4 million, which is furnished to their contingents at the request of the

United Nations and is prorated for the amount of time the equipment is in the Mission area during this period.

29. The cost estimate provides for contingent-owned equipment to be deployed in the Mission area, including mine-clearance vehicles ($616,000), a field hospital to be provided by the Government of Romania ($1,070,000), transportation equipment ($15,308,300) and other equipment ($4,641,300).

(ii) Death and disability compensation 3 044 000

30. The cost estimate provides for reimbursement to Governments for payments made by them to members of their military personnel for death, injury, disability or illness resulting from service with UNAVEM, based on an average payment of $40,000. The estimate is calculated at 1 per cent of the average monthly strength for military observers, contingent personnel and civilian police observers. The unliquidated obligations available for this purpose total $3,773,875 as at 30 September 1995.

2. Civilian personnel costs

(a) Civilian police

31. As at 9 February 1995, 131 civilian police were deployed in the Mission area, with an additional 129 civilian police scheduled for emplacement to reach the authorized level of 260 observers. Based on the revised deployment schedule shown in annex IV, as at 15 September 1995, there were 231 police observers deployed in the Mission area, with full deployment to be completed by 15 December 1995.

32. While travel costs and clothing and equipment allowances have decreased owing to slower deployment and to lower rotation travel, total requirements under this heading are higher than originally projected because of the increase in costs of mission subsistence allowance.

(i) Mission subsistence allowance 4 705 100

33. Provision is made for the payment of mission subsistence allowance for civilian police for a total of 68,292 person-days at the rate specified in paragraph 2 above and in accordance with the revised deployment schedule shown in annex IV. The cost estimate includes requirements for 131 civilian police on board as at 9 February 1995 ($2,646,200) and an additional 129 civilian police to be deployed during the period ($2,058,900).

(ii) Travel costs 562 800

34. The cost estimate provides for the emplacement of 129 civilian police ($361,200) and round-trip travel costs for the rotation of 36 police observers ($201,600) at the rate specified in paragraph 4 above.

(iii) Clothing and equipment allowance 37 400

35. Provision is made for clothing and equipment allowance at the rate of $200 per annum per civilian police for a total of 2,259 person-months.

(b) International and local staff

36. The originally proposed number and distribution by category of international and local staff remains unchanged. The proposed staffing consists of a total of 714 posts consisting of 365 international civilian posts (143 Professional and above, 92 Field Service (Other level), 5 General Service (Principal level), 120 General Service (Other level) and 5 Security Service) and 349 local posts.

37. As at 9 February 1995, UNAVEM III had 187 staff on board consisting of 89 international civilian staff (21 Professional and above, 2 Field Service (Principal level), 26 Field Service (Other level), 2 General Service (Principal level), 37 General Service (Other level) and 1 Security Service) and 98 local staff. As at 15 September 1995, actual staffing level had reached a total of 610, consisting of 284 international staff (73 Professional and above, 83 Field Service (Other level), 3 General Service (Principal level), 120 General Service (Other level) and 5 Security Service) and 326 local staff. Annex III to the present report sets out the proposed staffing of international and local civilian personnel for the period under review.

38. With the exception of mission subsistence allowance, requirements for civilian staff and related costs are lower than the original cost estimate owing to the slower rate of deployment of international and local staff.

(i) International staff salaries 9 965 000

39. The cost estimate provides for the salaries of 365 international staff (143 Professional and above, 92 Field Service (Other level), 5 General Service (Principal level), 120 General Service (Other level) and 5 Security Service) for a total of 2,507.5 person-months, in accordance with the revised deployment schedule set out in annex IV, the standard cost rates specified in paragraph 10 above and as provided in detail in annex V.

(ii) Local staff salaries 2 915 400

40. Provision is made for the salaries of 349 locally recruited staff for a total of 2,776.5 person-months, based on the revised deployment schedule shown in annex IV, the standard cost rates specified in paragraph 10 above and as provided in detail in annex V.

(iii) Consultants ..... -

41. No provision is required under this heading.

(iv) Overtime ..... -

42. No provision is required under this heading.

(v) Common staff costs 6 984 300

43. The calculation of common staff costs for international staff ($6,129,200) and local staff ($254,700), as presented in detail in annex V, is based on the revised deployment schedule set out in annex IV and the standard cost rates indicated in paragraph 10 above.

44. Provision is also made for the payment of hazard duty pay for international and local staff at the rates specified in paragraph 11 above. For the period from 9 to 28 February 1995, hazard duty pay is provided for all staff in the Mission area ($68,400). For the period from 1 March to 30 November 1995, hazard duty pay is payable only to staff assigned outside Luanda on the basis of the proposed distribution of staff by geographical location set out in annex VI of document A/49/433/Add.1. It takes into account an estimated 15 per cent vacancy rate owing to the phased deployment ($532,000).

(vi) Mission subsistence allowance 7 390 200

45. Provision is made for the payment of mission subsistence allowance to 365 international staff based on the revised deployment schedule shown in annex IV, at the rate specified in paragraph 2 above, and as presented in detail in annex V.

(vii) Travel to and from the Mission area ..... -

46. No provision is required under this heading.

(viii) Other travel costs 82 500

47. No change is required under this heading.

(c) International contractual personnel ..... -

48. No provision is required under this heading.

(d) United Nations Volunteers 465 800

49. The delay in the deployment of 75 United Nations volunteers has resulted in requirements being lower than originally projected. As at 15 October 1995, 16 volunteers had been deployed to the Mission area.

50. The cost estimate provides for the emplacement of 75 volunteers in the Mission area, at a monthly cost of $4,500 per volunteer, for a total of 103.5 person-months in accordance with the revised deployment schedule contained in annex IV.

(e) Government-provided personnel ..... -

51. No provision is required under this heading.

(f) Civilian electoral observers ..... -

52. No provision is required under this heading.

3. Premises/accommodation

53. The decrease in requirements for utilities has been offset by increases in the estimated costs for rental of premises, alterations and renovations, maintenance supplies and construction and prefabricated buildings. Additional requirements for the rental of houses and hotel rooms has been necessitated by the delay in the receipt of prefabricated buildings from other peace-keeping missions.

(a) Rental of premises 5 115 900

54. In addition to the requirements of $3,009,300 outlined under the same heading in document A/49/433/Add.1, provision is made for the rental of premises at Luanda, as listed below:

(a) One 160-square-metre house for the residential accommodation of four persons, at a cost of $2,500 per month for six months ($15,000);

(b) Eight 120-square-metre houses for the residential accommodation of 24 persons (occupancy rate: three persons per house), at a monthly cost of $1,850 per house for six months ($88,800);

(c) Twenty 80-square-metre houses for the residential accommodation of 40 persons (occupancy rate: two persons per house), at a monthly cost of $1,200 per house for six months ($144,000);

(d) Fifty 65-square-metre houses for the residential accommodation of 50 persons, at a monthly cost of $1,000 per house for six months ($300,000);

(e) Nine 4-bedroom and six 2-bedroom houses at Camp Villaire for the residential accommodation of 48 persons, at an average monthly cost of $4,750 per house for seven months ($498,800);

(f) Six 3-bedroom, two 2-bedroom and nine 1-bedroom houses at Camp TSA (Technical Specialists in Angola), for the residential accommodation of 31 persons, at an average monthly cost of $2,940 per house for 6 months ($299,900);

(g) Seventy-two double rooms at Texeira Duarte camp for the residential accommodation of 72 persons, at a monthly cost of $960 per room for 6.7 months ($463,100).

55. Owing to the delay in the establishment of prefabricated accommodation units, additional provision is made for the rental of a total of 75 rooms at two hotels for 60 days, at an estimated cost of $66 per room per day ($297,000). The hotel facilities will provide incoming military and civilian personnel with temporary accommodation until the prefabricated premises are established.

(b) Alterations and renovations to premises 1 175 500

56. In addition to requirements of $160,500 set out in document A/49/433/Add.1, provision is made for requirements for extensive renovation costs of the Vianna sub-logistics base to raise its functional standards to the requirements of the Mission ($1,000,000). With the increase in the total number of team sites from 53 to 60 sites, provision is also made for the requirements for seven additional team sites at an average cost of $2,100 per site ($15,000).

(c) Maintenance supplies 358 400

57. In addition to the original cost estimate of $321,000 set out in document A/49/433/Add.1, provision is made for the requirements for an additional seven team sites at an average cost of $500 per month per site ($37,400).

(d) Maintenance services 309 000

58. Based on recent actual expenditures, the revised cost estimate reflects lower requirements than originally budgeted for.

(e) Utilities 1 000 000

59. The cost estimate reflects revised requirements for generator fuel at the Government-provided cost of $0.907 per gallon ($711,100). Projected costs for water provided under contractual arrangement to the Luanda premises ($267,500) and propane gas ($21,400) remain unchanged.

(f) Construction/prefabricated buildings 8 546 000

60. Taking into account the original cost estimate of $7,040,100, additional provision is made for the requirements not previously budgeted for, as provided below:

(a) Freight charges for accommodation units transferred from the United Nations Operation in Somalia (UNOSOM), with a total volume of 15,277 cubic metres at a cost of $72.50 per cubic metre ($1,107,600);

(b) Freight costs of accommodation units transferred from the Brindisi logistics base, with a total volume of 7,835.4 cubic metres at a cost of $41 per cubic metre ($321,300);

(c) Inland transportation costs of accommodation units transferred from Brindisi, with a total volume of 7,835.4 cubic metres at a cost of $9.80 per cubic metre ($77,000).

4. Infrastructure repairs

(a) Upgrading of airstrips ..... -

61. No provision is required under this heading.

(b) Upgrading of roads 630 000

62. Based on recent actual expenditures, the revised cost estimate reflects lower requirements than originally anticipated.

(c) Repair of bridges 220 000

63. No change is required under this heading.

5. Transport operations

64. UNAVEM III will require a revised total establishment of 1,133 United Nations-owned vehicles to meet the transport requirements of military and civilian personnel deployed throughout the Mission area. As at 9 February 1995, a total of 265 vehicles were deployed in the Mission area. Based on more recent information, it is now projected that 868 vehicles will be transferred to UNAVEM from other peace-keeping operations and the Brindisi logistics base, indicating an increase of 389 vehicles from the number previously proposed in document A/49/433/Add.1. Owing to this increase and based on actual expenditures to date, no additional purchase of vehicles is proposed for the period under review. A detailed breakdown of the requirements for vehicles is set out in annex VI, and the proposed vehicle establishment by type and office/location is presented in annex VII.

65. The total proposed establishment of 1,133 vehicles consists of 995 road vehicles, including 103 vehicles to be held in reserve, and 138 stationary (trailer) vehicles. The estimated total number of contingent-owned vehicles has remained unchanged at 2,760 vehicles.

66. The overall requirement under this heading is now projected to be lower than originally estimated owing to the delay in the deployment of United Nations-owned and contingent-owned equipment and to actual expenditures incurred so far under these budget line items.

(a) Purchase of vehicles 3 038 400

67. The revised cost estimate provides only for freight charges, calculated at 15 per cent of the original vehicle cost, for vehicles to be transferred from other peace-keeping operations and the Brindisi logistics base. The revised summary of requirements for vehicles is presented in detail in annex VI.

(b) Rental of vehicles ..... -

68. No provision is required under this heading.

(c) Workshop equipment 193 600

69. Based on recent actual expenditures, the revised cost estimate reflects lower requirements than originally budgeted for.

(d) Spare parts, repairs and maintenance 1 250 000

70. Requirements for the period under review are projected to be lower than originally anticipated in light of the delayed deployment of United Nations-owned vehicles transferred from other peace-keeping operations and contingent-owned vehicles and as reflected in actual recent expenditures. The cost estimate provides for the purchase of spare parts, repairs and regular maintenance for 995 United Nations-owned vehicles ($500,000) and a projected total of 2,760 contingent-owned vehicles ($750,000). The cost estimate is based on a rate of $100 per vehicle per month for United Nations-owned vehicles and $330 per vehicle per month for contingent-owned vehicles.

(e) Petrol, oil and lubricants 1 000 000

71. The revised cost estimate reflects a decrease in requirements under this heading owing to the delayed deployment of United Nations-owned and contingent-owned vehicles and as indicated in recent actual expenditures. The cost estimate provides for fuel costs for 892 United Nations-owned vehicles, excluding 103 vehicles to be held in reserve ($234,000) and 2,760 contingent-owned vehicles ($666,000). The cost estimate is based on an average daily fuel consumption of 5 gallons per vehicle per day for both United Nations-owned and contingent-owned vehicles at Government-provided fuel rates of $0.907 and $1.134 for diesel and petrol, respectively. Provision is also made for the cost of oil and lubricants at 10 per cent of total cost of fuel ($100,000).

(f) Vehicle insurance 670 400

72. While the total number of United Nations-owned vehicles has increased, requirements are estimated to be lower owing to the delayed deployment of United Nations-owned and contingent-owned vehicles, as well as reduced insurance rates for military-type vehicles. Provision is made for the cost of local third-party liability insurance estimated at $400 per vehicle per annum and additional world-wide insurance at $57 per vehicle per annum for 1,133 United Nations-owned vehicles, taking into account a 15 per cent reduction owing to the delay in deployment ($417,400). The cost estimate also provides for the insurance of 2,760 contingent-owned vehicles at the rate of $250 per vehicle per annum ($253,000).

6. Air operations

73. As at 9 February 1995, the air operations of UNAVEM III consisted of the commercial lease of two Dauphin SA-365C2 helicopters, two Beechcraft B-200 light command liaison aircraft and one Lockheed L-100-30 heavy transport aircraft.

(a) Helicopter operations

74. While the type and number of aircraft remains unchanged, total revised requirements are projected to be lower than originally estimated, in accordance with the terms of commercial and letter-of-assist contracts and actual fuel and other related costs.

(i) Hire/charter costs 1 661 000

75. The cost estimate provides for the commercial hire of two Dauphin SA-365C2, one Bell 412 (medevac) and seven military helicopters for a total of 46.4 aircraft-months, as shown in detail in annex VIII to the present report.

(ii) Aviation fuel and lubricants 264 000

76. Provision is made for the estimated fuel costs of seven military helicopters ($240,000), at a government-provided rate of $0.76 per gallon, as shown in annex VIII. Additional provision is made for lubricants at 10 per cent of total fuel cost ($24,000).

(iii) Positioning/depositioning costs 950 000

77. No change is required under this heading.

(iv) Resupply flights ..... -

78. No provision is required under this heading.

(v) Painting/preparation 35 000

79. No change is required under this heading.

(vi) Liability insurance 7 000

80. The revised cost estimate reflects reduced requirements for insurance costs of seven military helicopters, at a cost of $1,000 per helicopter, for the entire deployment period.

(b) Fixed-wing aircraft

81. Owing to changes in operational requirements of the Mission, the total revised cost estimate under this heading is projected to be lower than originally budgeted for. The increase in aviation fuel costs was more than offset by lower requirements under all other line items. While costs for base hire, additional hours and fuel usage and other related costs have increased, these were compensated for by the omission of three high-tech Beechcraft surveillance aircraft and the Skyvan aircraft, whose services were carried out by the military helicopters and the B-200 aircraft.

82. Owing to the closure of the southern route between Lobito and Huambo, the deployment of additional aircraft was required for the rapid deployment of the Uruguayan battalion from Lobito to their areas of operation, as well as for the airlift of refrigerated and dry supplies between Luanda and Lobito. Aircraft will also be utilized to transport oversized equipment for the establishment of the quartering areas and contingent-owned equipment throughout the Mission area.

(i) Hire/charter costs 16 941 600

83. Provision is made for the base hire cost and requirements for additional flight-hours of two Beechcraft B-200 aircraft, eight Casa C-212 aircraft, three Cessna 208 II aircraft, one Antonov AN-26 aircraft, five Lockheed L-100-30 and three Ilyushin IL-76, for a total of 106.2 aircraft-months, as shown in detail in annex VIII. Additional provision is made for the share of UNAVEM of the lease cost of one Falcon F-900 aircraft for one week for the visit of the Secretary-General to the United Nations Assistance Mission for Rwanda (UNAMIR) and UNAVEM ($112,600).

(ii) Aviation fuel and lubricants 3 017 600

84. The revised cost estimate reflects higher requirements for the estimated cost of aviation fuel for all fixed-wing aircraft, as set out in detail in annex VIII ($2,743,300). The cost estimate is based on a Government-provided rate of $0.76 per gallon in accordance with the total flight-hour requirements and estimated fuel usage for each type of aircraft.

85. The cost estimate also provides for the cost of lubricants at 10 per cent of total fuel cost ($274,300).

(iii) Positioning/depositioning costs 249 300

86. Provision is made for the positioning/depositioning costs of aircraft, as provided in annex VIII to the present report.

(iv) Painting/preparation 58 000

87. The cost estimate provides for the painting and preparation of fixed-wing aircraft, as indicated in annex VIII.

(v) Liability insurance 485 100

88. Provision is made for the cost of war-risk insurance, as set out in annex VIII.

(c) Aircrew subsistence allowance ..... -

89. No provision is required under this heading.

(d) Other air operations costs

(i) Air traffic control services and equipment 381 200

90. Based on recent actual expenditures, requirements are projected to be lower than originally anticipated.

(ii) Landing fees and ground handling 160 000

91. Provision is made for the landing fees and ground handling charges in connection with weekly arrivals in Namibia and South Africa for the transport of equipment and supplies from those countries to Angola.

(iii) Fuel storage containers 50 700

92. No change is required under this heading.

7. Naval operations

93. Under a letter-of-assist arrangement being negotiated between the United Nations and the Government of Argentina and expected to be finalized by early November 1995, a naval unit of three boats will be deployed to patrol and monitor maritime routes and prevent the illegal delivery of weapons, particularly along the northern Angolan coast and in the estuary of the Zaire river. Pending the finalization of the letter-of-assist, cost estimates indicated below reflect only those that have been determined as immediate requirements for the deployment of the naval unit for the period under review.

(a) Hire/charter costs 45 900

94. Provision is made for the charter cost of three patrol boats at a cost of $10,200 per vessel per month effective from 15 November 1995, inclusive of spare parts and maintenance costs. The monthly cost per vessel is based on the provision of a maximum of 150 hours per vessel per month at the rate of $68.00 per hour.

(b) Preparation costs - equipment 60 000

95. The cost estimate provides for the painting of the three patrol boats at a cost of $20,000 per boat.

(c) Preparation costs - repairs ..... -

96. No provision is required under this heading.

(d) Fuel ..... -

97. No provision is required under this heading.

(e) Maintenance costs ..... -

98. No provision is required under this heading.

(f) Positioning/depositioning costs 285 000

99. Provision is made for the cost of positioning the three patrol boats to the Mission area.

(g) Liability insurance ..... -

100. No provision is required under this heading.

8. Communications

(a) Complementary communications

(i) Communications equipment 4 000 000

101. Based on recent actual expenditures, requirements are projected to be lower than originally estimated.

(ii) Spare parts and supplies 820 000

102. No change is required under this heading.

(iii) Workshop and test equipment 550 100

103. No change is required under this heading.

(iv) Commercial communications 3 258 000

104. The revised cost estimate reflects the increase in the monthly cost for the lease of an Intelsat transponder for operating United Nations-owned satellite communications equipment. Based on the estimated apportionment among United Nations users of the total cost of the lease for 1995, the share of UNAVEM is now estimated at an average cost of $15,700 per month ($168,000). All other requirements, as previously proposed in document A/49/433/Add.1, remain unchanged.

(b) Main trunking contract ..... -

105. No provision is required under this heading.

9. Other equipment

(a) Office furniture 150 000

106. Based on recent actual expenditures, requirements are projected to be lower than originally budgeted for.

(b) Office equipment 288 900

107. No change is required under this heading.

(c) Data-processing equipment 400 000

108. Based on recent actual expenditures, requirements are estimated to be lower than originally anticipated.

(d) Generators 857 400

109. No change is required under this heading.

(e) Observation equipment 400 000

110. Based on recent actual expenditures, requirements are projected to be lower than originally estimated.

(f) Petrol tank and metering equipment 524 000

111. Based on recent actual expenditures, requirements are estimated to be lower than originally anticipated.

(g) Medical and dental equipment 150 000

112. The revised cost estimate for medical and dental equipment is lower than originally projected as a result of the establishment of the Romanian field hospital at Luanda.

(h) Accommodation equipment 400 000

113. In addition to the original cost estimate ($218,100), provision is made for projected requirements for the furnishing of the Portuguese container camp at Luanda, as well as the replacement of old and/or damaged equipment ($181,900).

(i) Refrigeration equipment 1 123 000

114. The revised cost estimate is lower than previously projected because of the increase in the amount of equipment to be transferred from other peace-keeping missions and the Brindisi logistics base.

(j) Miscellaneous equipment 557 600

115. Based on recent actual expenditures, requirements are projected to be lower than originally budgeted for.

(k) Field defence equipment ..... -

116. No provision is required under this heading.

(l) Spare parts, repairs and maintenance 536 200

117. No change is required under this heading.

(m) Water purification equipment 1 600 000

118. The revised cost estimate reflects lower requirements for the purchase of water purification equipment owing to the increase in the amount of equipment to be transferred from other peace-keeping missions and the Brindisi logistics base.

10. Supplies and services

(a) Miscellaneous services

(i) Audit services 81 200

119. No change is required under this heading.

(ii) Contractual services 8 329 200

120. The cost estimate has been revised to reflect changes in resource requirements, as follows:

(a) Provision for catering services at an average cost of $2,900 per month for the meals of seven local policemen. This meal provision is in lieu of remuneration for security services for the perimeter of the Villa Espa premises at Luanda ($31,000);

(b) Provision for linen/laundry services at an average cost of $900 per month ($9,700);

(c) In accordance with the revised deployment schedule, lower provision for laundry and grooming services for 7,000 contingent personnel, at an estimated cost of $10 per person per month ($336,500);

(d) On the basis of the actual terms of the contract signed on 19 July 1995 between the United Nations and the logistics support services contractors, requirements for logistics support services to contingent personnel has decreased to an average cost of $1,472,600 per month, effective from the date of the signature of the contract ($7,952,000).

(iii) Data-processing services ..... -

121. No provision is required under this heading.

(iv) Security services 1 331 000

122. No change is required under this heading.

(v) Medical treatment and services 91 000

123. No change is required under this heading.

(vi) Claims and adjustments 53 500

124. No change is required under this heading.

(vii) Official hospitality 16 000

125. No change is required under this heading.

(viii) Miscellaneous other services 172 400

126. Based on recent actual expenditures, the revised cost estimate provides for additional requirements for bank charges and other miscellaneous services, at an average cost of $16,100 per month.

(b) Miscellaneous supplies

(i) Stationery and office supplies 288 900

127. No change is required under this heading.

(ii) Medical supplies 813 300

128. Based on recent actual expenditures, requirements are projected to be lower than originally budgeted for.

(iii) Sanitation and cleaning materials 221 500

129. No change is required under this heading.

(iv) Subscriptions 4 300

130. No change is required under this heading.

(v) Electrical supplies 214 000

131. For improved safety standards, UNAVEM has adopted Institute of Electrical Engineers (IEE) standards as base specification for electrical installations in all UNAVEM premises. New requirements under this heading relate to the cost of various types of electrical supplies, at an average cost of $20,000 per month.

(vi) Ballistic protective blankets for vehicles ..... -

132. No provision is required under this heading.

(vii) Uniform items, flags and decals 200 000

133. Based on recent actual expenditures, requirements are projected to be lower than originally anticipated.

(viii) Field defence stores 688 600

134. The revised cost estimate reflects higher requirements than originally budgeted for.

(ix) Operational maps 50 000

135. No change is required under this heading.

(x) Quartermaster and general stores 483 000

136. No change is required under this heading.

11. Election-related supplies and services ..... -

137. No provision is required under this heading.

12. Public information programmes

138. At the time the present report was prepared, the UNAVEM radio station had not yet been established owing to ongoing discussions with the Government of Angola on the modalities for the operation of the radio station. In the meantime, UNAVEM has been allotted some airtime to promote the objectives of the Lusaka Protocol and to support better understanding of the mandate and role of the Verification Mission in Angola.

(a) Equipment 1 538 900

139. No change is required under this heading.

(b) Materials and supplies 85 600

140. No change is required under this heading.

(c) Contractual services ..... -

141. No provision is required under this heading.

(d) Department of Public Information production costs 186 500

142. No change is required under this heading.

13. Training programmes 71 200

143. On the basis of training courses conducted at UNAVEM between 26 August and 7 September 1995, provision is made for the round-trip travel and related expenses for 14 military officers from various points of origin to Luanda at an average cost of $4,400 per person ($62,100). In addition, the revised cost estimate provides for consultants' fees for two military officers who organized the training programme ($9,100).

14. Mine-clearing programmes

144. Since the preparation of the original budget, requirements have been revised to reflect updated information on mine-clearance activities. While a voluntary contribution for mine-clearing equipment from the Government of Germany has brought about a decrease in requirements for the acquisition of equipment, additional requirements for the services of the commercial mine-clearing company from South Africa has resulted in an increase in overall requirements under this heading.

(a) Acquisition of equipment

(i) Mine-clearing equipment 2 331 800

145. The revised cost estimate reflects a decrease in requirements for the purchase of mine-clearing equipment to take into account the voluntary contribution from the Government of Germany of 45 mine detectors and 100 safety (flak) jackets.

(ii) Miscellaneous equipment 5 670 100

146. No change is required under this heading.

(b) Supplies, services and operating costs

(i) Wages and food supplement 824 400

147. No change is required under this heading.

(ii) Miscellaneous services 7 702 700

148. The revised cost estimate reflects the increase in requirements for the services of the commercial mine-clearing company from South Africa. While the initial assessment for the service indicated that an estimated 5,880 kilometres of roads were to be de-mined, it is now projected that the total number of kilometres to be covered by this operation will reach 7,070. Accordingly, provision is made to cover the cost of commercial mine-clearance of a total of 7,070 kilometres at a cost of $924 per kilometre ($6,532,700).

149. No change is required for other requirements previously proposed under this heading.

(iii) Field defence stores ..... -

150. No provision is required under this heading.

(iv) Miscellaneous supplies 1 149 000

151. No change is required under this heading.

15. Assistance for disarmament and demobilization

152. Based on information available at the time of the establishment of UNAVEM III, the original cost estimate was calculated on the basis of the original proposal for the establishment of 14 quartering areas for the demobilization of an estimated 50,000 União Nacional para a Independência Total de Angola (UNITA) soldiers. However, based on recent developments in the humanitarian situation in Angola, the Secretary-General, in his latest report to the Security Council (S/1995/842 of 4 October 1995), has proposed the establishment of one additional quartering area, bringing the total to 15. Moreover, in the 1995 consolidated inter-agency appeal published in July 1995,

the total number of UNITA soldiers to be demobilized over a five-month period was estimated at 60,000, an increase of 10,000 from the previous estimate.

153. While requirements have been revised to reflect the increase in the number of quartering areas and soldiers to be demobilized, the total revised cost estimate is lower than originally budgeted for as it takes into account the voluntary contributions in kind from the Governments of Germany, South Africa and the United Kingdom, as well as equipment to be transferred from other peace-keeping operations. It is currently estimated that contributions in kind and transfers of accommodation equipment (tentage) will provide for 20,200 soldiers. Annex IX provides a detailed breakdown of voluntary contributions and their estimated value.

(a) Rehabilitation/reintegration assistance to demobilized military forces 11 001 700

154. Taking into account voluntary contributions in kind and transfers of accommodation equipment, the revised cost estimate provides for the acquisition of the accommodation facilities, including freight costs, for an estimated 60,000 UNITA soldiers and civilian humanitarian personnel in 15 quartering areas ($5,345,000), as provided in detail below:

(a) A total of 6,633 six-man tents at a cost of $150 per tent ($995,000);

(b) Ablution units for 60,000 soldiers at an average cost of $20 per person ($1,200,000);

(c) Fifteen field kitchens, at one kitchen per quartering area, at an estimated cost of $50,000 per kitchen ($750,000);

(d) Fifteen water tanks and distribution systems, at one system per quartering area, at an estimated cost of $100,000 per system ($1,500,000);

(e) Fifteen prefabricated warehouses for the storage of rations and other consumable items, at one warehouse per quartering area, at an estimated cost of $30,000 per warehouse ($450,000);

(f) Fifteen prefabricated warehouses for the storage of weapons and ammunitions, at one warehouse per quartering area, at an estimated cost of $10,000 per warehouse ($150,000);

(g) Fifteen prefabricated accommodation units for United Nations humanitarian personnel, at one unit per quartering area, at an estimated cost of $20,000 per unit ($300,000).

155. On the basis of the original requirement of five generators (one 450-KVA and four 50-KVA) per quartering area, provision is also made for power supply requirements for 15 quartering areas, at an estimated cost of $90,000 per quartering area ($1,350,000) and related freight charges, at 12 per cent of total equipment cost ($162,000). The cost estimate also provides for fuel requirements for all generators, at an estimated cost of $16,000 per month for a period of five months ($80,000).

156. The revised cost estimate also provides for the purchase of related supplies ($1,767,600), as itemized below:

(a) Sixty thousand registration cards at a cost of $2.50 per card ($150,000);

(b) Sixty thousand identification cards at a cost of $6 per card ($360,000);

(c) Sixty thousand demobilization guides at a cost of $2.50 per guide ($150,000);

(d) Recreational supplies at an estimated cost of $5,000 per month per quartering area, taking into account a gradual decrease in the number of quartering areas during the demobilization period ($305,000);

(e) Forty photo-identification systems at a cost of $13,915 per system, including freight charges ($556,600);

(f) One hundred twenty-five microcomputer systems at a cost of $1,960 per system, including freight charges ($245,000);

(g) Freight cost of four microcomputer systems to be transferred from UNAMIR ($1,000).

157. Taking into account related voluntary contributions in kind, provision is made for the cost of clothing for 60,000 demobilized soldiers, at three sets of clothes and one pair of shoes per soldier, at an estimated cost of $14.50 per set of clothes and $8 per pair of shoes ($2,297,100).

(b) Provision of food, including transportation and distribution

(i) Rations 18 720 000

158. The revised cost estimate provides for the cost of rations for an estimated 60,000 soldiers at a cost of $3 per person per day, in accordance with a phased quartering schedule over a period of five months ($15,570,000). No change is required for the provision of a 30-day contingency stock of rations for 35,000 soldiers ($3,150,000).

(ii) Transportation 900 000

159. The revised cost estimate provides for transporting an estimated 60,000 demobilized soldiers to and from the quartering areas at the rate of $15 per person round-trip, and in accordance with a phased quartering schedule over a period of five months.

16. Air and surface freight

(a) Transport of contingent-owned equipment 8 735 500

160. Based on actual and updated information on the deployment of contingent-owned equipment, the revised cost estimate reflects an increase in the requirements for the transport of contingent-owned equipment from various points of origin to the Mission area, as indicated below:

(a) Seven infantry battalions ($3,376,800);

(b) Three engineering squadrons ($1,149,300);

(c) Two advanced dressing stations ($560,000);

(d) One field hospital and one signals unit ($428,000);

(e) One logistics company ($448,000);

(f) Two bridging units ($1,163,400);

(g) One logistics battalion from the United Kingdom, deployed in May 1995 and repatriated in August 1995 ($1,610,000).

161. Excluded from the cost estimate are the costs of positioning the helicopter unit and the naval unit to the Mission area, as these requirements are provided for separately under air operations and naval operations, respectively.

(b) Military airlifts ..... -

162. No provision is required under this heading.

(c) Commercial freight and charge 650 400

163. In addition to the original provision for the cost of commercial freight and cartage charges, estimated at $17,200 per month, for miscellaneous supplies not provided for elsewhere ($184,000), the revised cost estimate also provides for the following:

(a) Freight costs for 3,862 cubic metres of miscellaneous supplies and stores transferred from UNOSOM, at an estimated cost of $72.50 per cubic metre ($280,000);

(b) Freight costs for 2,662 cubic metres of miscellaneous supplies and stores transferred from the United Nations Operation in Mozambique (ONUMOZ), at an estimated cost of $70 per cubic metre ($186,400).

17. Integrated Management and Information System 95 000

164. The revised cost estimate provides for the proportional share of the financing of the Integrated Management and Information System (IMIS) for the biennium 1994-1995.

18. Support account for peace-keeping operations 2 323 700

165. In accordance with the methodology proposed for the funding of posts authorized from the support account for peace-keeping operations, provision is made hereunder based on 8.5 per cent of the total cost for salaries, common staff costs and travel of civilian staff members in the Mission area.

19. Staff assessment 3 480 500

166. Staff costs have been shown on a net basis under budget line item 2 (b). The estimate under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which United Nations staff members are subject, in accordance with the Staff Regulations of the United Nations.

20. Income from staff assessment ..... (3 480 500)

167. The staff assessment requirements provided for under expenditure budget line item 19 have been credited to this item as income from staff assessment and are credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 (X) of 15 December 1955. Member States are given credit in the Fund in proportion to their rates of contribution to the UNAVEM budget.

21. Voluntary contributions in kind 3 577 800

168. The revised cost estimate reflects the estimated value of voluntary contributions in kind provided by the Governments of Germany, South Africa, the United Kingdom and the United States of America, as shown in detail in annex IX to the present report.

ANNEX III

Revised staffing table for the period from 9 February to 31 December 1995

Category and grade/level	Number of personnel		
	On board as at 9 February 1995	Proposed staffing	Increase/ (decrease)
1. Military personnel			
Contingent personnel			
Support (logistic)	-	1 845	1 845
Infantry	-	4 834	4 834
Staff officers	-	321	321
Subtotal	-	7 000	7 000
Military observers	251	350	99
Military medical personnel	11	3	(8)
Civilian police observers	131	260	129
2. Civilian personnel			
International staff			
Professional and above			
USG	1	1	-
ASG	1	2	1
D-2	-	1	1
D-1	1	4	3
P-5	3	21	18
P-4	5	27	22
P-3	6	72	66
P-2/P-1	4	15	11
Subtotal	21	143	122
Field Service			
Principal level	2	-	(2)
Other levels	26	92	66
Subtotal	28	92	64

Category and grade/level	Number of personnel		
	On board as at 9 February 1995	Proposed staffing	Increase/ (decrease)
General Service			
Principal level	2	5	3
Other levels	37	120	83
Subtotal	39	125	86
Security Service	1	5	4
Subtotal, international	89	365	276
Locally recruited staff	98	349	251
Total, international and local	187	714	527
United Nations Volunteers	-	75	75
Total, civilian personnel	187	789	602

ANNEX IV

Revised deployment schedule of military and civilian personnel for the period from 9 February to 31 December 1995

	On board as at 9 Feb. 1995	Number of additional personnel deployed as at date stated a/												Total as at 15 Dec. 1995
		15 Feb. 1995	15 March 1995	15 April 1995	15 May 1995	15 June 1995	15 July 1995	15 Aug. 1995	15 Sep. 1995	15 Oct. 1995	15 Nov. 1995	15 Dec. 1995	Sub-total	
1. Military personnel														
Contingent personnel														
Support (logistic) personnel	-	-	-	324	781	58	4	(468)	229	72	300	545	1 845	1 845
Infantry personnel	-	-	-	-	438	361	801	1 010	548	342	1 000	334	4 834	4 834
Staff officers	-	-	1	11	84	79	62	7	(1)	7	30	41	321	321
Subtotal	-	-	1	335	1 303	498	867	549	776	421	1 330	920	7 000	7 000
Military observers	251	36	47	13	(8)	-	(6)	5	(5)	7	5	5	99	350
Military medical personnel	11	-	-	-	-	-	-	-	-	-	-	(8)	(8)	3
Civilian police observers	131	-	50	13	18	-	(5)	6	22	10	10	5	129	260
2. Civilian personnel														
International civilian staff														
Professional and above														
USG	1	-	-	-	-	-	-	-	-	-	-	-	-	1
ASG	1	-	-	-	1	-	-	-	-	-	-	-	1	2
D-2	-	-	-	-	-	-	-	-	-	-	-	1	1	1
D-1	1	-	-	1	(1)	-	1	-	-	1	1	-	3	4
P-5	3	-	-	2	-	-	-	-	1	7	8	-	18	21
P-4	5	2	2	(1)	1	2	2	1	1	8	4	-	22	27
P-3	6	(1)	4	2	6	5	6	2	2	20	20	-	66	72
P-1/P-2	4	-	-	-	-	1	6	2	2	-	-	-	11	15
Subtotal	21	1	6	4	7	8	15	5	6	36	33	1	122	143

/...

	On board as at 9 Feb. 1995	Number of additional personnel deployed as at date stated a/												Total as at 15 Dec. 1995
		15 Feb. 1995	15 March 1995	15 April 1995	15 May 1995	15 June 1995	15 July 1995	15 Aug. 1995	15 Sep. 1995	15 Oct. 1995	15 Nov. 1995	15 Dec. 1995	Sub-total	
Field Service														
Principal level	2	(2)	-	-	-	-	-	-	-	-	-	-	(2)	-
Other levels	26	19	14	8	4	4	5	1	2	5	4	-	66	92
Subtotal	28	17	14	8	4	4	5	1	2	5	4	-	64	92
General Service														
Principal level	2	-	1	(1)	-	-	-	-	1	1	1	-	3	5
Other levels	37	(10)	21	14	20	6	14	5	13	-	-	-	83	120
Subtotal	39	(10)	22	13	20	6	14	5	14	1	1	-	86	125
Security Service	1	-	-	3	1	-	-	-	-	-	-	-	4	5
Subtotal, international	89	8	42	28	32	18	34	11	22	42	38	1	276	365
Locally recruited staff	98	80	14	1	2	25	36	74	(4)	16	7	-	251	349
Total, international and local	187	88	56	29	34	43	70	85	18	58	45	1	527	714
United Nations Volunteers	-	-	-	-	-	-	-	-	-	16	34	25	75	75
Total, civilian personnel	187	88	56	29	34	43	70	85	18	74	79	26	602	789

a/ Reflects actual deployment until 15 September 1995 and projected deployment thereafter.

ANNEX V

Civilian staff and related costs for the period from 9 February to 31 December 1995

(Thousands of United States dollars)

Category and level	Number of persons	Number of person-months	Annual standard costs: Salary	Annual standard costs: Common staff costs	Annual standard costs: Assessment	Estimated total costs: Salary	Estimated total costs: Common staff costs	Estimated total costs: Assessment	Mission subsistence allowance: From 9 February to 31 July 1995	Mission subsistence allowance: From 1 August to 31 December 1995	Mission subsistence allowance: Total
A. Breakdown based on deployment schedule											
Staff on board as at 9 February 1995											
Professional category and above											
USG (Mission appointee)	1	10.7	91.0	54.7	49.4	81.1	48.8	44.0	11.4	10.9	22.3
ASG	-	-	116.1	49.6	43.8	-	-	-	-	-	-
ASG (Mission appointee)	1	10.7	83.6	49.6	43.8	74.5	44.2	39.1	11.4	10.9	22.3
D-2	-	-	102.8	41.8	36.6	-	-	-	-	-	-
D-1	-	-	96.7	38.8	33.4	-	-	-	-	-	-
D-1 (Geneva)	1	10.7	130.2	41.7	34.3	116.1	37.2	30.6	10.8	10.4	21.2
P-5	1	10.7	89.2	35.8	29.5	79.5	31.9	26.3	10.3	9.9	20.2
P-5 (Mission appointee)	2	21.4	64.2	35.8	29.5	114.5	63.8	52.6	20.6	19.8	40.4
P-4	1	10.7	77.3	31.0	23.5	68.9	27.6	21.0	10.3	9.9	20.2
P-4 (Mission appointee)	4	42.9	55.6	31.0	23.5	198.8	110.8	84.0	41.3	39.5	80.8
P-3	-	-	64.0	25.7	17.0	-	-	-	-	-	-
P-3 (Mission appointee)	6	64.3	46.0	25.7	17.0	246.5	137.7	91.1	61.9	59.3	121.2
P-1/P-2	4	42.9	51.6	20.7	11.6	184.5	74.0	41.5	41.3	39.5	80.8
P-1/P-2 (Mission appointee)	-	-	37.1	20.7	11.6	-	-	-	-	-	-
Subtotal	21	225.0				1 164.4	576.0	430.2	219.3	210.1	429.4
Field Service											
Principal level	2	21.4	52.5	49.0	16.4	93.6	87.4	29.2	20.6	19.8	40.4
Other levels	26	278.6	52.5	49.0	16.4	1 218.9	1 137.6	380.8	268.3	256.9	525.2
Subtotal	28	300.0				1 312.5	1 225.0	410.0	288.9	276.7	565.6
General Service											
Principal level	2	21.4	47.9	19.2	15.8	85.4	34.2	28.2	20.6	19.8	40.4
Other levels	37	396.4	35.7	14.3	11.2	1 179.3	472.4	370.0	381.8	365.6	747.4
Subtotal	39	417.8				1 264.7	506.6	398.2	402.4	385.4	787.8
Security Service	1	10.7	38.8	15.6	12.3				10.3	9.9	20.2
Total, international	89	932.1				3 648.0	2 220.2	1 209.2	900.3	862.3	1 762.6
Locally recruited staff	98	1 050.0	12.6	1.1	1.0	1 102.5	96.3	87.5	-	-	-
Total	187	1 982.1				4 750.5	2 316.5	1 296.7	900.3	862.3	1 762.6
Staff deployed by 15 February 1995											
Professional category and above											
P-4 (Mission appointee)	2	21.0	55.6	31.0	23.5	97.3	54.3	41.1	20.6	19.8	40.4
P-3 (Mission appointee)	(1)	(10.5)	46.0	25.7	17.0	(40.3)	(22.5)	(14.9)	(10.3)	(9.9)	(20.2)
Subtotal	1	10.5				57.0	31.8	26.2	10.3	9.9	20.2

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Category and level	Number of persons	Number of person-months	Annual standard costs: Salary	Annual standard costs: Common staff costs	Annual standard costs: Assessment	Estimated total costs: Salary	Estimated total costs: Common staff costs	Estimated total costs: Assessment	Estimated total costs: Mission subsistence allowance: From 9 February to 31 July 1995	Estimated total costs: Mission subsistence allowance: From 1 August to 31 December 1995	Estimated total costs: Mission subsistence allowance: Total
Field Service											
Principal level	(2)	(21.0)	52.5	49.0	16.4	(91.9)	(85.8)	(28.7)	(20.6)	(19.8)	(40.4)
Other levels	19	199.5	52.5	49.0	16.4	872.8	814.6	272.7	196.1	187.7	383.8
Subtotal	17	178.5				780.9	728.8	244.0	175.5	167.9	343.4
General Service											
Other levels	(10)	(105.0)	35.7	14.3	11.2	(312.4)	(125.1)	(98.0)	(103.2)	(98.8)	(202.0)
Total, international	8	84.0				525.5	635.5	172.2	82.6	79.0	161.6
Locally recruited staff	80	840.0	12.6	1.1	1.0	882.0	77.0	70.0	-	-	-
Total	88	924.0				1 407.5	712.5	242.2	82.6	79.0	161.6
Staff deployed by 15 March 1995											
Professional category and above											
P-4	1	9.5	77.3	31.0	23.5	61.2	24.5	18.6	10.3	9.9	20.2
P-4 (Mission appointee)	1	9.5	55.6	31.0	23.5	44.0	24.5	18.6	10.3	9.9	20.2
P-3	2	19.0	64.0	25.7	17.0	101.3	40.7	26.9	20.6	19.8	40.4
P-3 (Mission appointee)	2	19.0	46.0	25.7	17.0	72.8	40.7	26.9	20.6	19.8	40.4
Subtotal	6	57.0				279.3	130.4	91.0	61.8	59.4	121.2
Field Service											
Other levels	14	133.0	52.5	49.0	16.4	581.9	543.1	181.8	144.5	138.3	282.8
General Service											
Principal level	1	9.5	47.9	19.2	15.8	37.9	15.2	12.5	10.3	9.9	20.2
Other level	21	199.5	35.7	14.3	11.2	593.5	237.7	186.2	216.7	207.5	424.2
Subtotal	22	209.0				631.4	252.9	198.7	227.0	217.4	444.4
Total, international	42	399.0				1 492.6	926.4	471.5	433.3	415.1	848.4
Locally recruited staff	14	133.0	12.6	1.1	1.0	139.7	12.2	11.1	-	-	-
Total	56	532.0				1 632.3	938.6	482.6	433.3	415.1	848.4
Staff deployed by 15 April 1995											
Professional category and above											
D-1	1	8.5	96.7	38.8	33.4	68.5	27.5	23.7	10.8	10.4	21.2
P-5	1	8.5	89.2	35.8	29.5	63.2	25.4	20.9	10.3	9.9	20.2
P-5 (Mission appointee)	1	8.5	64.2	35.8	29.5	45.5	25.4	20.9	10.3	9.9	20.2
P-4 (Mission appointee)	(1)	(8.5)	55.6	31.0	23.5	(39.4)	(22.0)	(16.6)	(10.3)	(9.9)	(20.2)
P-3 (Mission appointee)	2	17.0	46.0	25.7	17.0	65.2	36.4	24.1	20.6	19.8	40.4
Subtotal	4	34.0				203.0	92.7	73.0	41.7	40.1	81.8
Field Service											
Other levels	8	68.0	52.5	49.0	16.4	297.5	277.7	92.9	82.6	79.0	161.6
General Service											
Principal level	(1)	(8.5)	47.9	19.2	15.8	(33.9)	(13.6)	(11.2)	(10.3)	(9.9)	(20.2)
Other levels	14	119.0	35.7	14.3	11.2	354.0	141.8	111.1	144.5	138.3	282.8
Subtotal	13	110.5				320.1	128.2	99.9	134.2	128.4	262.6

Category and level	Number of persons	Number of person-months	Annual standard costs			Estimated total costs					
									Mission subsistence allowance		
			Salary	Common staff costs	Assessment	Salary	Common staff costs	Assessment	From 9 February to 31 July 1995	From 1 August to 31 December 1995	Total
Security Service	3	25.5	38.8	15.6	12.3	82.5	33.2	26.1	31.0	29.6	60.6
Total, international	28	238.0				903.1	531.8	291.9	289.5	277.1	566.6
Locally recruited staff	1	8.5	12.6	1.1	1.0	8.9	0.8	0.7	-	-	-
Total	29	246.5				912.0	532.6	292.6	289.5	277.1	566.6
Staff deployed by 15 May 1995											
Professional category and above											
ASG	1	7.5	116.1	49.6	43.8	72.6	31.0	27.4	11.4	10.9	22.3
D-1 (Geneva)	(1)	(7.5)	130.2	41.7	34.3	(81.4)	(26.1)	(21.4)	(4.9)	(10.4)	(15.3)
P-4 (Geneva)	1	7.5	104.6	33.5	24.4	65.4	20.9	15.3	10.3	9.9	20.2
P-3	2	15.0	64.0	25.7	17.0	80.0	32.1	21.3	20.6	19.8	40.4
P-3 (Mission appointee)	4	30.0	46.0	25.7	17.0	115.0	64.3	42.5	41.3	39.5	80.8
Subtotal	7	52.5				251.6	122.2	85.1	78.7	69.7	148.4
Field Service											
Other levels	4	30.0	52.5	49.0	16.4	131.3	122.5	41.0	41.3	39.5	80.8
General Service											
Other levels	20	150.0	35.7	14.3	11.2	446.3	178.8	140.0	206.4	197.6	404.0
Security Service	1	7.5	38.8	15.6	12.3	24.3	9.8	7.7	10.3	9.9	20.2
Total, international	32	240.0				853.5	433.3	273.8	336.7	316.7	653.4
Locally recruited staff	2	15.0	12.6	1.1	1.0	15.8	1.4	1.3	-	-	-
Total	34	255.0				869.3	434.7	275.1	336.7	316.7	653.4
Staff deployed by 15 June 1995											
Professional category and above											
P-4 (Mission appointee)	2	13.0	55.6	31.0	23.5	60.2	33.6	25.5	20.6	19.8	40.4
P-3	2	13.0	64.0	25.7	17.0	69.3	27.8	18.4	20.6	19.8	40.4
P-3 (Mission appointee)	3	19.5	46.0	25.7	17.0	74.8	41.8	27.6	31.0	29.6	60.6
P-1/P-2 (Mission appointee)	1	6.5	17.1	20.7	11.6	20.1	11.2	6.3	10.3	9.9	20.2
Subtotal	8	52.0				224.4	114.4	77.8	82.5	79.1	161.6
Field Service											
Other levels	4	26.0	52.5	49.0	16.4	113.8	106.2	35.5	41.3	39.5	80.8
General Service											
Other levels	6	39.0	35.7	14.3	11.2	116.0	46.5	36.4	61.9	59.3	121.2
Total, international	18	117.0				454.2	267.1	149.7	185.7	177.9	363.6
Locally recruited staff	25	162.5	12.6	1.1	1.0	170.6	14.9	13.5	-	-	-
Total	43	279.5				624.8	282.0	163.2	185.7	177.9	363.6
Staff deployed by 15 July 1995											
Professional category and above											
D-1	1	5.5	96.7	38.8	33.4	44.3	17.8	15.3	10.8	10.4	21.2
P-4	2	11.0	77.3	31.0	23.5	70.9	28.4	21.5	20.6	19.8	40.4

Category and level	Number of persons	Number of person-months	Annual standard costs: Salary	Annual standard costs: Common staff costs	Annual standard costs: Assessment	Estimated total costs: Salary	Estimated total costs: Common staff costs	Estimated total costs: Assessment	Mission subsistence allowance: From 9 February to 31 July 1995	Mission subsistence allowance: From 1 August to 31 December 1995	Mission subsistence allowance: Total
P-3	1	5.5	64.0	25.7	17.0	29.3	11.8	7.8	10.3	9.9	20.2
P-3 (Mission appointee)	5	27.5	46.0	25.7	17.0	105.4	58.9	39.0	51.6	49.4	101.0
P-1/P-2 (Mission appointee)	6	33.0	37.1	20.7	11.6	102.0	56.9	31.9	61.9	59.3	121.2
Subtotal	15	82.5				351.9	173.8	115.5	155.2	148.8	304.0
Field Service											
Other levels	5	27.5	52.5	49.0	16.4	120.3	112.3	37.6	51.6	49.4	101.0
General Service											
Other levels	14	77.0	35.7	14.3	11.2	229.1	91.8	71.9	144.5	138.3	282.8
Total, international	34	187.0				701.3	377.9	225.0	351.3	336.5	687.8
Locally recruited staff	36	198.0	12.6	1.1	1.0	207.9	18.2	16.5	-	-	-
Total	70	385.0				909.2	396.1	241.5	351.3	336.5	687.8
Staff deployed by 15 August 1995											
Professional category and above											
P-4	1	4.5	77.3	31.0	23.5	29.0	11.6	8.8	10.3	9.9	20.2
P-3 (Mission appointee)	2	9.0	46.0	25.7	17.0	34.5	19.3	12.8	20.6	19.8	40.4
P-1/P-2 (Mission appointee)	2	9.0	37.1	20.7	11.6	27.8	15.5	8.7	20.6	19.8	40.4
Subtotal	5	22.5				91.3	46.4	30.3	51.5	49.5	101.0
Field Service											
Other levels	1	4.5	52.5	49.0	16.4	19.7	18.4	6.2	10.3	9.9	20.2
General Service											
Other levels	5	22.5	35.7	14.3	11.2	66.9	26.8	21.0	51.6	49.4	101.0
Total, international	11	49.5				177.9	91.6	57.5	113.4	108.8	222.2
Locally recruited staff	74	333.0	12.6	1.1	1.0	349.7	30.5	27.8	-	-	-
Total	85	382.5				527.6	122.1	85.3	113.4	108.8	222.2
Staff deployed by 15 September 1995											
Professional category and above											
P-5	1	3.5	89.2	35.8	29.5	26.0	10.4	8.6	10.3	9.9	20.2
P-4 (Mission appointee)	1	3.5	55.6	31.0	23.5	16.2	9.0	6.9	10.3	9.9	20.2
P-3 (Mission appointee)	2	7.0	46.0	25.7	17.0	26.8	15.0	9.9	20.6	19.8	40.4
P-1/P-2	2	7.0	51.6	20.7	11.6	30.1	12.1	6.8	20.6	19.8	40.4
Subtotal	6	21.0				99.1	46.5	32.2	61.8	59.4	121.2
Field Service											
Other levels	2	7.0	52.5	49.0	16.4	30.6	28.6	9.6	20.6	19.8	40.4
General Service											
Principal level	1	3.5	47.9	19.2	15.8	14.0	5.6	4.6	10.3	9.9	20.2
Other levels	13	45.5	35.7	14.3	11.2	135.4	54.2	42.5	134.2	128.4	262.6
Subtotal	14	49.0				149.4	59.8	47.1	144.5	138.3	282.8
Total, international	22	77.0				279.1	134.9	88.9	226.9	217.5	444.4
Locally recruited staff	(4)	(14.0)	12.6	1.1	1.0	(14.7)	(1.5)	(1.2)	-	-	-
Total	18	63.0				264.4	133.4	87.7	226.9	217.5	444.4

Category and level	Number of persons	Number of person months	Annual standard costs			Estimated total costs					
									Mission subsistence allowance		
			Salary	Common staff costs	Assessment	Salary	Common staff costs	Assessment	From 9 February to 31 July 1995	From 1 August to 31 December 1995	Total
Staff to be deployed by 15 October 1995											
Professional category and above											
D-1	1	2.5	96.7	38.8	33.4	20.1	8.1	7.0	10.8	10.4	21.2
P-5	5	12.5	89.2	35.8	29.5	92.9	37.3	30.7	51.6	49.4	101.0
P-5 (Mission appointee)	2	5.0	64.2	35.8	29.5	26.8	14.9	12.3	20.6	19.8	40.4
P-4	4	10.0	77.3	31.0	23.5	64.4	25.8	19.6	41.3	39.5	80.8
P-4 (Mission appointee)	4	10.0	55.6	31.0	23.5	46.3	25.8	19.6	41.3	39.5	80.8
P-3	8	20.0	64.0	25.7	17.0	106.7	42.8	28.3	82.6	79.0	161.6
P-3 (Mission appointee)	12	30.0	46.0	25.7	17.0	115.0	64.3	42.5	123.8	118.6	242.4
Subtotal	36	90.0				472.2	219.0	160.0	372.0	356.2	728.2
Field Service											
Other levels	5	12.5	52.5	49.0	16.4	54.7	51.0	17.1	51.6	49.4	101.0
General Service											
Principal level	1	2.5	47.9	19.2	15.8	10.0	4.0	3.3	10.3	9.9	20.2
Total, international	42	105.0				536.9	274.0	180.4	433.9	415.5	849.4
Locally recruited staff	16	40.0	12.6	1.1	1.0	42.0	3.7	3.3	-	-	-
Total	58	145.0				578.9	277.7	183.7	433.9	415.5	849.4
Staff to be deployed by 15 November 1995											
Professional category and above											
D-1	1	1.5	96.7	38.8	33.4	12.1	4.9	4.2	10.8	10.4	21.2
P-5	5	7.5	89.2	35.8	29.5	55.8	22.4	18.4	51.6	49.4	101.0
P-5 (Mission appointee)	3	4.5	64.2	35.8	29.5	24.1	13.4	11.1	31.0	29.6	60.6
P-4	2	3.0	77.3	31.0	23.5	19.3	7.8	5.9	20.6	19.8	40.4
P-4 (Mission appointee)	2	3.0	55.6	31.0	23.5	13.9	7.8	5.9	20.6	19.8	40.4
P-3	10	15.0	64.0	25.7	17.0	80.0	32.1	21.3	103.2	98.8	202.0
P-3 (Mission appointee)	10	15.0	46.0	25.7	17.0	57.5	32.1	21.3	103.2	98.8	202.0
Subtotal	33	49.5				262.7	120.5	88.1	341.0	326.6	667.6
Field Service											
Other levels	4	6.0	52.5	49.0	16.4	26.3	24.5	8.2	41.3	39.5	80.8
General Service											
Principal level	1	1.5	47.9	19.2	15.8	6.0	2.4	2.0	10.3	9.9	20.2
Total, international	38	57.0				295.0	147.4	98.3	392.6	376.0	768.6
Locally recruited staff	7	10.5	12.6	1.1	1.0	11.0	1.0	0.9	-	-	-
Total	45	67.5				306.0	148.4	99.2	392.6	376.0	768.6
Staff to be deployed by 15 December 1995											
Professional category and above											
D-2	1	0.5	102.8	41.8	36.6	4.3	1.7	1.5	10.8	10.4	21.2
Subtotal	1	0.5				4.3	1.7	1.5	10.8	10.4	21.2
Total, international	1	0.5				4.3	1.7	1.5	10.8	10.4	21.2
Total	1	0.5				4.3	1.7	1.5	10.8	10.4	21.2

Category and level	Number of persons	Number of person-months	Annual standard costs: Salary	Annual standard costs: Common staff costs	Annual standard costs: Assessment	Estimated total costs: Salary	Estimated total costs: Common staff costs	Estimated total costs: Assessment	Mission subsistence allowance: From 9 February to 31 July 1995	Mission subsistence allowance: From 1 August to 31 December 1995	Mission subsistence allowance: Total
B. Proposed total civilian staff											
Professional category and above											
USG (Mission appointee)	1	10.7	-	-	-	81.1	48.8	44.0	11.4	10.9	22.3
ASG	1	7.5	-	-	-	72.6	31.0	27.4	11.4	10.9	22.3
ASG (Mission appointee)	1	10.7	-	-	-	74.5	44.2	39.1	11.4	10.9	22.3
D-2	1	0.5	-	-	-	4.3	1.7	1.5	10.8	10.4	21.2
D-1	6	18.0	-	-	-	145.0	58.3	50.2	43.2	41.6	84.8
D-1 (Geneva)	-	1.2	-	-	-	14.7	11.1	9.2	5.9	-	5.9
P-5	13	42.7	-	-	-	327.4	127.4	104.9	134.1	128.5	262.6
P-5 (Mission appointee)	8	39.4	-	-	-	210.9	117.5	96.9	82.5	79.1	161.6
P-4	11	48.7	-	-	-	313.7	125.7	95.4	113.4	108.8	222.2
P-4 (Mission appointee)	15	94.4	-	-	-	437.3	243.8	185.0	154.7	148.3	303.0
P-4 (Geneva)	1	7.5	-	-	-	65.4	20.9	15.3	10.3	9.9	20.2
P-3	25	87.5	-	-	-	466.6	187.3	124.0	257.9	247.1	505.0
P-3 (Mission appointee)	47	227.8	-	-	-	873.2	488.0	322.8	484.9	464.5	949.4
P-1/P-2	6	49.9	-	-	-	214.6	86.1	48.3	61.9	59.3	121.2
P-1/P-2 (Mission appointee)	9	48.5	37.1	20.7	11.6	149.9	83.6	46.9	92.8	89.0	181.8
Subtotal	143	697.0				3 461.2	1 675.4	1 210.9	1 486.6	1 419.2	2 905.8
Field Service											
Principal level	-	0.4	52.5	49.0	16.4	1.7	1.6	0.5	-	-	-
Other levels	92	792.6	52.5	49.0	16.4	3 467.8	3 236.5	1 083.4	949.5	908.9	1 858.4
Subtotal	92	793.0				3 469.5	3 238.1	1 083.9	949.5	908.9	1 858.4
General Service											
Principal level	5	29.9	47.9	19.2	15.8	119.4	47.8	39.4	51.5	49.5	101.0
Other levels	120	943.9	35.7	14.3	11.2	2 808.1	1 124.9	881.1	1 238.4	1 185.6	2 424.0
Subtotal	125	973.8				2 927.5	1 172.7	920.5	1 289.9	1 235.1	2 525.0
Security Service	5	43.7	38.8	15.6	12.3	106.8	43.0	33.8	51.6	49.4	101.0
Total, international	365	2 507.5				9 965.0	6 129.2	3 249.1	3 777.6	3 612.6	7 390.2
Locally recruited staff	349	2 776.5	12.6	1.1	1.0	2 915.4	254.7	231.4	-	-	-
Total	714	5 284.0				12 880.4	6 383.9	3 480.5	3 777.6	3 612.6	7 390.2

ANNEX VI

Revised requirements for vehicles for the period from 9 February to 31 December 1995

	Number of vehicles					Estimated cost (in United States dollars)				
	Current inventory as at 9 February 1995	Transfers from		Additional to be purchased	Proposed total establishment	Unit cost	Total additional requirement	Transfers from a/		Total net requirement
		ONUMOZ	UNOSOM and Brindisi					ONUMOZ	UNOSOM and Brindisi	
Jeep (4x4)	135	214	81	-	430	20 500	6 047 500	(4 387 000)	(1 660 500)	-
Sedan, light	22	44	-	-	66	13 000	572 000	(572 000)	-	-
Sedan, medium	7	2	-	-	9	17 000	34 000	(34 000)	-	-
Sedan, heavy	-	8	1	-	9	20 000	180 000	(160 000)	(20 000)	-
Bus, light	12	79	25	-	116	19 000	1 976 000	(1 501 000)	(475 000)	-
Bus, medium	2	3	-	-	5	35 000	105 000	(105 000)	-	-
Delivery van	-	3	4	-	7	18 000	126 000	(54 000)	(72 000)	-
Forklift, light	6	3	2	-	11	35 000	175 000	(105 000)	(70 000)	-
Forklift, medium	1	3	-	-	4	75 000	225 000	(225 000)	-	-
Forklift, heavy	1	2	4	-	7	150 000	900 000	(300 000)	(600 000)	-
Pick-up b/	11	198	-	-	209	16 000	3 168 000	(3 168 000)	-	-
Truck, light	11	2	-	-	13	11 200	22 400	(22 400)	-	-
Truck, medium	9	-	32	-	41	50 000	1 600 000	-	(1 600 000)	-
Truck, heavy	7	-	-	-	7	100 000	-	-	-	-
Truck, dump	-	-	5	-	5	80 000	400 000	-	(400 000)	-
Truck, crane (medium)	1	10	-	-	11	60 000	600 000	(600 000)	-	-
Truck, crane (heavy)	-	-	2	-	2	225 000	450 000	-	(450 000)	-
Truck, water (medium)	-	-	5	-	5	75 000	375 000	-	(375 000)	-
Truck, refrigerator	-	-	1	-	1	70 000	70 000	-	(70 000)	-
Ambulance	1	-	5	-	6	40 000	200 000	-	(200 000)	-
Recovery vehicle	2	4	-	-	6	150 000	600 000	(600 000)	-	-
Scoop loader	-	-	5	-	5	45 000	225 000		(225 000)	-

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	Number of vehicles					Estimated cost (in United States dollars)				
	Current inventory as at 9 February 1995	Transfers from		Additional to be purchased	Proposed total establishment	Unit cost	Total additional requirement	Transfers from a/		Total net requirement
		ONUMOZ	UNOSOM and Brindisi					ONUMOZ	UNOSOM and Brindisi	
Grader	-	-	5	-	5	120 000	600 000	-	(600 000)	-
Backhoe	-	-	3	-	3	45 000	135 000	-	(135 000)	-
Dozer, armoured	-	-	3	-	3	220 000	660 000	-	(660 000)	-
Tractor unit, 6x6	-	-	4	-	4	60 000	240 000	-	(240 000)	-
Low-bed, 70-ton	-	-	5	-	5	35 000	175 000	-	(175 000)	-
Trailers										
Water, 30,000-litre	-	-	3	-	3	30 000	90 000	-	(90 000)	-
Water, 2,200-litre	15	-	-	-	15	4 000	-	-	-	-
Water, 1,500-litre	-	25	37	-	62	3 000	186 000	(75 000)	(111 000)	-
Fuel, 2,200-litre	22	5	6	-	33	4 000	44 000	(20 000)	(24 000)	-
Fuel, 1,500-litre	-	5	20	-	25	3 000	75 000	(15 000)	(60 000)	-
Subtotal	265	610	258	-	1 133		20 255 900	(11 943 400)	(8 312 500)	-
Freight cost (15%) c/										3 038 385
Total										3 038 385

a/ Pending the final establishment of depreciation rates for assets of other peace-keeping operations, value is shown at original cost.

b/ Includes 103 vehicles held in reserve.

c/ Based on original cost of vehicles to be purchased or transferred from other sources.

ANNEX VII

Revised vehicle establishment by office

Type of vehicle	Office of the Special Representative of the Secretary General	Office of the Force Commander	Unit for the Coord of Human Assist	Political Affairs Div	Electoral Div	Office of the Chief Admin Officer	Personnel	Finance	Procurement	General Service	Management Information Systems	Transport	Communications	Logistics a/	Movement Control	Buildings Mgmt	Dispatch Pool	Pool Reserve	Luanda (headquarters) Mil	Luanda (headquarters) Pol	Regional headquarters b/ Civ	Regional headquarters b/ Mil	Regional headquarters b/ Pol	Team sites Mil	Team sites Pol	Total
Jeep (4x4)	1	-	35	7	-	5	1	1	3	3	1	7	9	5	2	5	18	15	50	16	36	46	35	95	34	430
Sedan, light	9	2	1	3	1	3	1	1	1	1	1	3		5	2	3	5	6	5	4	5	2	2	-	-	66
Sedan, medium	-	1	1	1	1	1	-	-	-	1				-	-	-	1	1	1	-	-	-	-			9
Sedan, heavy	3	1	-	-	-											-	1	1	1	1	1	-	-	-	-	9
Bus, light		1	9	-	-	-	-	-	-	2	-	2	2	10	2	3	30	10	10	2	20	10	3	-	-	116
Bus, medium	-	-	-	-	-	-	-	-	-	-		1	-	-	-	-	-	-	1	-	-	3	-	-	-	5
Delivery van	-	-		-	-	-	-	-	2	1		1	-	-	-	-	1	-	2	-	-	-	-	-	-	7
Forklift, light	-	-	-	-	-	-	-	-	-	1		-	-	2	1	1	-	-	-	-	6	-	-	-	-	11
Forklift, medium	-	-	-	-	-	-	-	-	-	-	-	1	-	1	1	1	-	-	-	-	-	-	-	-	-	4
Forklift, heavy	-	-	-	-	-	-	-	-	-	1	-	-	-	1	1	1	1	-	-	-	2	-	-	-	-	7
Pick-up c/	-	3	4	-	-	-	-	-	-	5	-	4	5	6	3	3	3	103	7	3	30	24	6	-	-	209
Truck, light	-	-	3	-	-	-	-	-	1	2	-	-	1	-	1	2	2	1	-	-	-	-	-	-	-	13
Truck, medium	-	-	3	-	-	-	-	-	3	-	-	1	1	8	2	2	4	2	-	-	15	-	-	-	-	41
Truck, heavy	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	6	-	-	-	-	7
Truck, dump	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	4	-	-	-	-	5
Truck, crane (medium)	-	-	-	-	-	-	-	-	-	-	-	1	2	-	-	2	-	-	-	-	6	-	-	-	-	11
Truck, crane (heavy)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1	-	-	-	-	2
Truck, water (medium)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5	-	-	-	-	5
Truck, refrigerator	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	1
Ambulance	-	-	-	-	-	-	-	-	-	-	-	-	-	6	-	-	-	-	-	-	-	-	-	-	-	6
Recovery vehicle	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	5	-	-	-	-	6
Scoop loader	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5	-	-	-	-	5

Type of vehicle	Office of the Special Representative of the Secretary-General	Office of the Force Commander	Unit for the Coord of Human Assist	Political Affairs Div	Electoral Div	Office of the Chief Admin Officer	Personnel	Finance	Procurement	General Service	Management Information Systems	Transport	Communications	Logistics a/	Movement Control	Buildings Mgmt	Dispatch Pool	Pool Reserve	Luanda (headquarters) Mil	Luanda (headquarters) Pol	Regional headquarters b/ Civ	Regional headquarters b/ Mil	Regional headquarters b/ Pol	Team sites Mil	Team sites Pol	Total
Grader	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5	-	-	-	-	5
Backhoe	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	1
Dozer, armoured	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	1
Tractor unit, 6x6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	-	-	-	-	-	-	-	-	-	4
Low-bed, 70-ton	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5	-	-	-	-	-	-	-	-	-	5
Trailers																										
Water, 30,000 litre	-	-		-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	1
Water, 2,200-litre	-	-	-	-	-	-	-	-	-	-	-	-	-	15	-	-	-	-	-	-	-	-	-	-	-	15
Water, 1,500-litre	-	-	-	-	-	-	-	-	-	-	-	-	-	62	-	-	-	-	-	-	-	-	-	-	-	62
Fuel, 2,200-litre	-	-	-	-	-	-	-	-	-	-	-	-	-	33	-	-	-	-	-	-	-	-	-	-	-	33
Fuel, 1,500-litre	-	-	-	-	-	-	-	-	-	-	-	-	-	25	-	-	-	-	-	-	-	-	-	-	-	25
Total	13	8	56	11	2	9	2	2	10	17	2	22	20	183	15	41	66	139	77	26	152	85	46	95	34	1 133

a/ Includes vehicles assigned to the Lobito logistics base, air support and paramedic services.

b/ Includes vehicles assigned to the Vianna logistics base and battalion support.

c/ Includes 103 vehicles held in reserve.

ANNEX VIII

Revised requirements for air operations for the period from 9 February to 31 December 1995

(United States dollars, unless otherwise stated)

Type of aircraft	Deployment period	No. of aircraft	No. of months	Total no. of aircraft-months	Base hire: Cost per aircraft per month	Base hire: Total base hire cost (1)	Additional hours: Number per aircraft-month	Additional hours: Cost per hour	Additional hours: Total (2)	Total hire cost (1+2)	Fuel requirements: Usage per aircraft per hour (in gallons)	Fuel requirements: Estimated total usage (in gallons)	Fuel requirements: Total cost a/ (3)	Other related costs: Painting (4)	Other related costs: Positioning/de-positioning b/ (5)	Other related costs: War-risk insurance (6)	Total cost (1+2+3+4+5+6)
1 Helicopters																	
Dauphin SA-365C2 (commercial) c/	9 Feb.-31 Mar.	2	1.7	3.4		115 600				115 600							115 600
Bell 412 (medevac) c/	21 Apr.-20 May	1	1.0	1.0	30 200	30 200				30 200							30 200
Medium-utility (military)	29 June-31 Dec.	7	6.0	42.0	35 600	1 495 200				1 495 200	188	315 840	240 038	35 000	950 000	7 000	2 727 238
Lubricants (10% of fuel cost)													24 004				24 004
Subtotal				46.4		1 661 000				1 661 000		315 840	264 042	35 000	950 000	7 000	2 917 042
2 Fixed-wing aircraft																	
Beechcraft B-200 d/ (superking air, light)	9 Feb.-31 Dec.	2	10.7	21.4	49 000	1 048 600	25	400	214 000	1 262 600	90	115 560	87 826	1 000	3 500	105 930	1 460 856
Falcon F-900 c/	12-18 July 1995	1	1	1		112 615				112 615							112 615
Casa C-212 (light) e/	15 Apr.-14 June	1	2.0	6.0	62 000	372 000	35	650	136 500	508 500	100	51 000	38 760	-	51 300	-	598 560
	1 June-31 Dec.	2	7.0	14.0	112 500	1 575 000	10	600	84 000	1 659 000	100	119 000	90 440	20 000	50 000	77 000	1 896 440
	15 June-31 Dec.	1	6.5	19.5	112 500	2 193 750	10	600	117 000	2 310 750	100	165 750	125 970	30 000	75 000	107 250	2 648 970
Cessna 208 II (light utility, transport)	1 Oct.-31 Dec.	1	3.0	9.0	50 000	450 000	20	350	63 000	513 000	100	65 500	64 980	-	13 500	9 900	601 380
Antonov AN-26 (medium) d/	14 Mar.-10 Sept.	1	6.5	6.5	39 800	258 700	25	100	48 750	307 450	100	195 000	148 200	1 000	14 000	-	470 650
Lockheed L0100-30 (heavy) f/	9 Feb.-15 Mar. c/	1	1.2	1.2		598 650				598 650							598 650
	15 Mar.-31 Aug.	1	5.5	5.5	215 600	1 185 800	110	2 195	1 327 975	2 513 775	805	819 088	622 507	-	-	33 000	1 169 282
	15 Apr.-31 Dec.	1	8.5	8.5	250 000	2 125 000	25	2 500	531 250	2 656 250	630	535 500	406 980	-	6 000	85 000	3 154 230
	9 Jun.-31 Dec.	1	6.7	6.7	233 600	1 565 120	50	2 100	703 500	2 268 620	630	527 625	400 995	-	6 000	67 000	2 742 615

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Type of aircraft	Deployment period	No. of aircraft	No. of months	Total no. of aircraft-months	Base hire: Cost per aircraft per month	Base hire: Total base hire cost (1)	Additional hours: Number per aircraft-month	Additional hours: Cost per hour	Additional hours: Total (2)	Total hire cost (1+2)	Fuel requirements: Usage per aircraft per hour (in gallons)	Fuel requirements: Estimated total usage (in gallons)	Fuel requirements: Total cost a/ (3)	Other related costs: Painting (4)	Other related costs: Positioning/de-positioning b/ (5)	Other related costs: War-risk insurance (6)	Total cost (1+2+3+4+5+6)
Ilyushin IL-76 (heavy transport)	1 Sept - 11 Dec	1	4.0	4.0	261 800	1 055 200	125	1 300	650 000	1 705 200	700	560 000	425 600				2 130 800
	17 June - 16 July e/	1	1.0	1.0	225 600	225 600	-	-	-	225 600	2 200	132 000	100 320				325 920
	1-17 Sept.	1	.6	.6		89 580				89 580	2 200	39 600	30 096				119 676
	1 Nov. - 31 Dec.	1	2.0	2.0	60 000	120 000	25	1 800	90 000	210 000	2 200	264 000	200 640	6 000	30 000	-	446 640
Lubricants (10% of fuel cost)													274 331				274 331
Subtotal				106.2		12 975 615			3 965 975	16 941 590		3 609 623	3 017 644	58 000	249 300	485 080	20 751 614
Total				152.6		14 636 615	-		3 965 975	18 602 590		3 925 463	3 281 687	93 000	1 199 300	492 080	23 668 657

a/ Based on Government-provided fuel cost of $0.76 per gallon.

b/ Refers to positioning cost only, unless otherwise stated.

c/ Base hire cost includes fuel and insurance costs.

d/ Refers to de-positioning cost only.

e/ Base hire cost provides for 50 and 75 hours per aircraft-month for short- and long-term contracts, respectively.

f/ Three aircraft on long-term contract consist of two heavy transport and one heavy tanker aircraft.

ANNEX IX

Voluntary contributions in kind for the period from 9 February to 31 December 1995

(United States dollars)

Donor Government	Contribution	Estimated value a/	
		Unit cost	Total
Germany	45 mine detectors	2 200.0	99 000
	100 safety jackets	300.0	30 000
	500 tents	150.0	75 000
South Africa b/	885 tents (various sizes)	150.0	132 750
	4 tent facilities (various sizes)	39 900.0	159 600
	2,828 hand tools (various types)	8.0	22 624
	1,200 machetes, 18-inch	3.0	3 600
	2,000 hoes, 30 x 10-cm.	13.0	26 000
	600 sledgehammers	140.0	84 000
	428 wheelbarrows, 10.75 cu. ft.	45.0	19 260
	40 water bladders, 5,000-litre	2 190.0	87 600
	21,428 liquid containers, 15-ltr. PVC	6.0	128 568
	21,428 liquid containers, 10-ltr. PVC	3.0	64 284
	21,428 mattresses, foam	8.0	171 424
	500 20-litre jerry cans	38.0	19 000
	21,428 blankets	25.0	535 700
	600 70-litre cooking pots	110.0	66 000
	2,571 storm lamps (kerosene lanterns)	15.0	38 565
	4,000 chairs, folding metal	20.0	80 000
	80 cooking stoves, 4-burner, gas	2 275.0	182 000
	21,428 cutlery sets	2.0	42 856
	21,428 mess tray sets (dinnerware)	16.0	342 848
	42,857 sets of clothes, consisting of cotton shirts, trousers, vests, socks and undergarments	14.5	621 427
	21,428 pairs of shoes	8.0	171 424
	7,142 fabric, cotton	5.0	35 710
	128,571 soap bars, 250-gram	0.3	38 571

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Donor Government	Contribution	Estimated value a/	
		Unit cost	Total
United Kingdom of Great Britain and Northern Ireland	300 tents, 10-man	150.0	300 000
United States of America	Bridging equipment		c/
			3 577 811

a/ For contributions having an impact on the assessed budget, United Nations standard costs are used to estimate the value of the contribution.

b/ For contributions that are not included in the assessed budget, unit values are derived from the total value of the contribution in national currency, at the exchange rate of R 3.68 per US$ 1.00.

c/ Not determined at the time of the preparation of the present report.

ANNEX X

Resources made available and operating costs for the periods from inception to 31 December 1995 as at 30 September 1995

(United States dollars)

		Gross	Net
A.	Summary of resources		
1.	Resources		
(a)	3 January 1989 to 2 January 1990 Appropriation (resolution 43/231)	9 193 000	8 962 000
(b)	3 January 1990 to 2 January 1991 Appropriation (resolution 44/190)	5 826 400	5 616 400
(c)	3 January to 31 May 1991 Appropriation (resolution 45/246)	4 381 900	4 223 900
(d)	1 June to 31 December 1991 Appropriation (resolution 45/269)	49 467 000	49 132 900
(e)	1 January to 31 October 1992 Appropriation (resolutions 46/195 A and B)	57 876 720	56 062 000
(f)	1 November 1992 to 28 February 1993 Appropriation (decision 47/450 C)	25 258 800	24 218 000
(g)	1 March to 30 April 1993 Appropriation (decision 47/450 C)	1 518 400	1 632 400
(h)	1 May to 15 July 1993 Appropriation (decision 47/450 C)	5 948 650	5 723 950
(i)	16 July to 15 September 1993 Appropriation (decision 47/450 C)	3 882 300	3 742 100
(j)	16 September to 15 December 1993 Appropriation (resolution 48/241)	5 500 000	5 253 900
(k)	16 December 1993 to 31 March 1994 a/ Appropriation (resolution 48/241)	6 478 800	6 097 700
(l)	17 March to 31 May 1994 Appropriation (resolution 48/241)	5 246 750	4 992 375
(m)	1 June to 30 September 1994 Appropriation (resolution 49/227 A)	8 986 700	8 591 200
(n)	1 October 1994 to 8 February 1995 Appropriation (resolution 49/227 A)	11 844 800	11 295 300
(o)	9 February to 8 August 1995 Appropriation (resolution 49/227 B)	150 000 000	148 000 000
(p)	9 August to 31 December 1995 Authorization (resolution 49/227 B)	65 912 903	63 067 742
	Total, line 1	417 323 123	406 611 867

		Gross	Net
2.	Operating costs		
	(a) 3 January 1989 to 2 January 1990	8 263 200	8 071 500
	(b) 3 January 1990 to 2 January 1991	5 825 100	5 610 600
	(c) 3 January to 31 May 1991	2 827 600	2 722 300
	(d) 1 June to 31 December 1991	49 437 900	49 108 700
	(e) 1 January to 31 October 1992	59 002 200	57 187 500
	(f) 1 November 1992 to 28 February 1993	20 194 300	19 465 700
	(g) 1 March to 15 September 1993	15 018 400	14 419 300
	(h) 16 September 1993 to 30 June 1994	19 141 600	18 234 400
	(i) 1 July to 30 September 1994	6 888 100	6 594 100
	(j) 1 October 1994 to 8 February 1995	11 306 900	10 792 900
	(k) 9 February to 8 August 1995 (pro forma)	150 000 000	148 000 000
	(l) 9 August to 31 December 1995 (pro forma)	65 912 903	63 067 742
	Total, line 2	413 818 203	403 274 742
	Total, 1 less 2	3 504 920	3 337 125
3.	Credits applied to Member States		
	(a) 1 May to 31 December 1991	1 421 658	1 351 258
	(b) 1 March to 30 April 1993	1 518 400	1 632 400
	(c) 17 March to 31 May 1994	182 700	106 800
	Total, line 3	3 122 758	3 090 458
4.	Unencumbered balance	382 162	246 667
B.	Cash position		
1.	Income		
	(a) Assessed contributions received as at 30 September 1995	298 566 700	298 566 700
	(b) Interest income and miscellaneous income	2 909 600	2 909 600
	Less credit to Member States	(1 082 500)	(1 082 500)
	Total, line 1	300 393 800	300 393 800
2.	Less operating costs		
	(a) 3 January 1989 to 2 January 1990	8 263 200	8 071 500
	(b) 3 January 1990 to 2 January 1991	5 825 100	5 610 600
	(c) 3 January to 31 May 1991	2 827 600	2 722 300
	(d) 1 June to 31 December 1991	49 437 900	49 108 700

		Gross	Net
(e)	1 January to 31 October 1992	59 002 200	57 187 500
(f)	1 November 1992 to 28 February 1993	20 194 300	19 465 700
(g)	1 March to 15 September 1993	15 018 400	14 419 300
(h)	16 September 1993 to 30 June 1994	19 141 600	18 234 400
(i)	1 July to 30 September 1994	6 888 100	6 594 100
(j)	1 October 1994 to 8 February 1995	11 306 900	10 792 900
(k)	9 February to 8 August 1995 (pro forma)	150 000 000	148 000 000
(l)	9 August to 31 December 1995 (pro forma)	65 912 903	63 067 742
	Total, line 2	413 818 203	403 274 742
3.	Projected surplus/(deficit)	(113 424 403)	(102 880 942)

a/ Appropriation was subsequently provided in the amount of $6,296,100 gross ($5,990,900 net) for the period from 16 December 1993 to 16 March 1994 (General Assembly resolution 48/241, para. 11).